ESTIMATES
OF
REVENUE AND EXPENDITURE

FOR THE FISCAL YEAR ENDING MARCH 31ST

1989

INCLUDING INTERIM STATEMENT

FOR THE FISCAL YEAR ENDING MARCH 31ST

1988

TREASURY BOARD

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SUMMARY

BUDGET SUMMARY

CONSOLIDATED REVENUE FUND AND SINKING FUND

1987-88 Budget Estimate	1987-88 Forecast		1988-89 Budget Estimate
		Current Account	
$522,352,800	$537,125,600	Revenue	$577,597,600
532,090,200	546,396,900	Expenditure	583,484,900
(9,737,400)	(9,271,300)	Surplus (Deficit)	(5,887,300)
		Capital Account	
5,829,800	6,017,100	Revenue	4,178,800
34,841,800	36,695,700	Expenditure	42,029,300
(29,012,000)	(30,678,600)	Net Capital Expenditure	(37,850,500)
		Sinking Fund	
19,577,900	19,733,900	Sinking Fund	22,608,900
8,649,500	8,195,800	Contributions from Consolidated Revenue Fund	9,069,400
28,227,400	27,929,700	Increase in Sinking Fund Assets	31,678,300
(10,522,000)	(12,020,200)	TOTAL SURPLUS(DEFICIT)	(12,059,500)

REVENUE SUMMARY BY SOURCE

1987-88 Budget Estimate	1987-88 Forecast		1988-89 Budget Estimate
		(A) CURRENT	
		Province	
$ 4,878,200	$ 4,731,200	Licenses and Permits	$ 4,958,900
10,213,300	10,382,500	Fees and Services	11,105,700
12,716,800	13,192,600	Sales	13,631,300
212,851,600	228,216,700	Taxes	245,906,700
27,086,600	26,168,700	Investments	29,744,400
267,746,500	282,691,700	PROVINCE	305,347,000
254,606,300	254,433,900	GOVERNMENT OF CANADA	272,250,600
522,352,800	537,125,600	TOTAL CURRENT	577,597,600
		(B) CAPITAL	
550,000	551,000	Subdivision Roads	576,000
10,000	15,000	Miscellaneous	15,500
5,269,800	5,451,100	Economic & Regional Development Agreement	3,587,300
5,829,800	6,017,100		4,178,800

Note: 1987-88 Forecast - Appendix III, Page 134, summarizes the major changes in 1987-88 forecasted revenue and expenditure from those amounts in the 1987-88 main Estimates.

CURRENT REVENUE

SUMMARY BY DEPARTMENT

1987-88 Budget Estimate	1987-88 Forecast		1988-89 Budget Estimate
$ 4,227,000	$ 3,680,300	Agriculture	$ 4,850,000
565,000	693,800	Community & Cultural Affairs	1,182,800
66,000	66,000	Land Use Commission	66,000
175,000	176,000	Labour	232,000
2,441,900	2,441,900	Education	2,801,400
1,591,500	1,702,300	Tourism & Parks	1,914,000
100,000	125,000	Executive Council	125,000
454,782,200	469,468,900	Finance	504,575,600
5,236,100	5,688,000	Industry	6,650,300
1,150,000	1,150,000	P.E.I. Development Agency	1,168,000
27,515,900	27,155,200	Health & Social Services	29,615,200
1,241,900	1,268,200	Addiction Services	1,294,700
4,573,200	4,305,600	Energy & Forestry	2,427,600
17,000	1,000	P.E.I. Energy Corporation	1,000
4,979,100	5,162,500	Justice	6,351,000
218,000	130,100	Fisheries	32,500
4,735,800	4,773,800	Transportation & Public Works	5,021,700
50,000	50,000	General Government	50,000
-	67,600	Treasury Board	57,000
-	-	Civil Service Commission	25,000
8,687,200	9,019,400	Liquor Control Commission	9,156,800
522,352,800	537,125,600	TOTAL CURRENT REVENUE	577,597,600

EXPENDITURE SUMMARY BY PRIMARY

1987-88 Budget Estimate	1987-88 Forecast		1988-89 Budget Estimate
$ 7,005,500	$ 7,247,300	Administration	$ 9,231,700
76,346,300	75,913,000	Debt	81,619,300
1,500,400	2,420,400	Equipment	1,286,900
29,203,000	30,045,500	Materials, Supplies & Services	30,830,100
19,169,300	20,024,200	Professional & Contract Services	21,141,400
106,780,600	109,740,400	Salaries	119,114,300
4,670,500	4,872,400	Travel & Training	5,432,600
		Grants:	
84,702,200	84,873,000	Regional School Units	92,146,900
71,631,100	71,721,500	Hospital & Related Services	75,059,400
22,911,500	24,000,000	Medical Services	24,589,800
35,353,700	35,449,600	Social Services	39,729,500
72,816,100	80,089,600	Other	83,303,000
532,090,200	546,396,900	Total Current Account	583,484,900
34,841,800	36,695,700	Capital Expenditures	42,029,300
566,932,000	583,092,600	Total Expenditures	625,514,200

EXPENDITURE SUMMARY

1987-88 Budget Estimate	1987-88 Forecast		1988-89 Budget Estimate
		(A) Current	
$ 15,297,900	$ 16,632,600	Agriculture	$ 19,501,000
561,700	636,400	Land Development Corporation	586,200
-	703,300	P.E.I. Grain Elevators Corporation	168,600
12,496,900	14,244,700	Community & Cultural Affairs	14,563,800
147,600	149,600	Land Use Commission	134,300
1,236,800	1,296,900	Labour	1,585,300
7,273,000	7,496,400	General Education	7,654,500
84,702,200	84,873,000	Elementary & Secondary Education	92,146,900
27,897,400	28,697,400	Post Secondary Education	30,305,300
3,866,900	3,866,900	Vocational Programming	3,971,600
7,143,900	7,375,900	Tourism & Parks	7,820,100
1,857,500	1,903,400	Executive Council	2,013,400
6,616,600	6,896,300	Finance	7,109,000
946,400	1,205,300	P.E.I. Lending Authority	1,249,000
10,595,400	11,040,400	Industry	14,658,400
9,805,800	12,607,700	P.E.I. Development Agency	12,174,000
-	525,000	Georgetown Shipyard Inc.	-
80,833,400	81,706,800	Health & Social Services	87,462,700
3,126,800	3,110,800	Addiction Services	3,249,000
96,342,600	97,643,200	Hospital & Health Services Comm.	101,577,400
11,707,200	11,002,700	Energy & Forestry	9,926,800
921,100	1,469,000	P.E.I. Energy Corporation	1,268,300
13,433,600	14,120,800	Justice	16,575,700
2,508,900	2,565,300	P.E.I. Housing Corporation	2,657,300
2,662,000	2,673,900	Fisheries	2,719,000
1,642,100	2,050,300	Legislative Assembly	1,836,400
41,845,000	44,906,400	Transportation & Public Works	43,919,200
935,000	935,000	P.E.I. Crown Buildings Corporation	910,000
		Other Current Expenditures:	
856,300	835,500	Auditor General	878,600
819,400	858,100	Civil Service Commission	1,130,000
9,525,700	9,811,800	General Government	12,900,900
532,200	542,100	Treasury Board	633,700
600,000	673,000	Council of Maritime Premiers	777,100
73,352,900	71,341,000	Debt Charges	79,421,400
532,090,200	546,396,900	TOTAL CURRENT	583,484,900

Note: 1987-88 Forecast - Appendix III, page 134 summarizes the major changes in 1987-88 forecasted revenue and expenditure from those amounts included in the 1987-88 main Estimates.

EXPENDITURE SUMMARY (Cont'd)

1987-88 Budget Estimate	1987-88 Forecast		1988-89 Budget Estimate
		(B) Capital	
$ 34,200,200	$ 35,962,900	Transportation & Public Works	$ 41,610,500
81,600	81,600	Energy & Forestry	-
250,000	321,200	Tourism & Parks	418,800
175,000	175,000	Agriculture	-
135,000	155,000	Fisheries	-
34,841,800	36,695,700	TOTAL CAPITAL	42,029,300

DETAILED
REVENUE ESTIMATES

CURRENT REVENUE FROM PROVINCE OF PRINCE EDWARD ISLAND

1987-88 Budget Estimate	1987-88 Forecast	Revenue Source	1988-89 Budget Estimate
		(A) Licenses & Permits	
$ 15,300	$ 13,100	Gas & Oil Licenses	$ 13,100
152,200	161,100	Fish & Game Licenses	162,000
3,986,000	3,777,000	Motor Vehicle Licenses and Permits	3,800,000
150,000	200,000	Companies Act	200,000
250,000	250,000	Registration & Licensing Act	250,000
90,000	90,000	Insurance Act	90,000
65,000	75,000	Securities Act	150,000
65,000	90,000	Provincial Lotteries	120,000
104,700	75,000	Other	173,800
4,878,200	4,731,200		4,958,900
		(B) Fees & Services	
5,872,900	5,896,100	Patient Fees	5,979,500
36,000	75,500	Professional Services	27,000
120,000	240,000	Court Fees	260,000
810,000	550,000	Land Title & Registry Office	700,000
250,500	299,000	Park Fees	245,000
277,000	295,000	Green Fees	295,000
125,000	125,000	Electrical Inspection Fees	125,000
80,000	80,000	Probate Court Fees	90,000
359,000	405,000	Public Buildings Rental	409,500
640,000	640,000	Fines & Penalties	640,000
66,000	80,000	R.C.M.P. Recoveries	84,000
91,000	99,700	Membership	99,000
770,400	770,400	Tuition Reimbursement	1,020,400
66,000	66,000	Fees, Land Use Commission	66,000
649,500	760,800	Other	1,065,300
10,213,300	10,382,500		11,105,700

CURRENT REVENUE FROM PROVINCE OF PRINCE EDWARD ISLAND (Cont'd)

1987-88 Budget Estimate	1987-88 Forecast	Revenue Source	1988-89 Budget Estimate
		(C) Sales	
$ 262,300	$ 257,100	Meals	$ 261,600
47,800	34,000	Drugs, Toxoids	48,400
8,687,200	9,019,400	Liquor Control Act	9,156,800
3,000,000	3,200,000	Lottery Revenue	3,500,000
200,000	109,500	Seaweed Market Stabilization	-
85,000	85,000	Island Transit	85,000
434,500	487,600	Other	579,500
12,716,800	13,192,600		13,631,300
		(D) Taxes	
8,041,600	8,351,700	Health Tax on Liquor	8,506,700
9,600,000	10,000,000	Health Tax on Tobacco	13,000,000
21,975,000	22,225,000	Real Property Tax	23,300,000
73,200,000	76,950,000	Sales Tax	86,000,000
17,600,000	17,400,000	Gasoline Tax	18,000,000
67,900,000	76,460,000	Income Tax - Personal	76,950,000
1,000,000	1,200,000	Insurance Tax Premium	1,200,000
13,450,000	15,530,000	Income Tax - Corporate	18,350,000
-	-	Corporation Capital Tax	500,000
85,000	100,000	Fire Prevention Tax Act	100,000
212,851,600	228,216,700		245,906,700
27,086,600	26,168,700	(E) Investments	29,744,400
267,746,500	282,691,700	TOTAL REVENUE FROM PROVINCE OF PRINCE EDWARD ISLAND	305,347,000

CURRENT REVENUE FROM GOVERNMENT OF CANADA

1987-88 Budget Estimate	1987-88 Forecast	Revenue Source	1988-89 Budget Estimate
$156,100,000	$156,740,000	Equalization	$169,000,000
22,088,200	21,787,200	Canada Assistance Plan	24,006,100
3,542,000	3,542,000	Canada Employment	2,833,600
3,900,000	3,330,000	Income Tax on Electricity	2,500,000
98,700	175,000	Emergency Measures Organization	457,100
670,000	668,000	Statutory Subsidy	668,000
160,000	180,000	Legal Aid	180,000
1,568,100	1,568,100	Minority & Second Language	1,677,600
46,200,000	46,400,000	Established Programs Financing	48,100,000
265,000	224,300	Rehabilitation Programs	286,500
5,950,000	5,940,000	Extended Health Services	6,350,000
9,019,200	8,836,400	Economic & Regional Development Agreement	9,229,600
1,280,000	1,627,400	Energy Rebate	-
1,045,000	946,600	Young Offenders Services	1,951,500
1,800,000	1,240,000	Atlantic Livestock Feed Incentive	3,500,000
920,100	1,228,900	Other	1,510,600
254,606,300	254,433,900	TOTAL REVENUE FROM GOVERNMENT OF CANADA	272,250,600

DETAILED
EXPENDITURE ESTIMATES

AGRICULTURE

1987-88 Budget Estimate	1987-88 Forecast		1988-89 Budget Estimate
$ 584,300	$ 790,100	ADMINISTRATION SERVICES	$ 561,300
		PLANNING & OPERATIONS	
86,000	87,400	Branch Management	88,300
114,700	66,100	Planning	97,700
183,400	228,000	Information	156,600
71,500	50,000	Computer Services	76,500
455,600	431,500		419,100
		PRODUCTION SERVICES	
388,500	383,800	Branch Management	484,400
1,769,000	1,886,200	Laboratory & Disinfection Services	1,880,600
597,100	597,900	Crops & Plant	741,900
379,500	462,600	Engineering & Land Resources	453,500
1,147,800	1,140,000	Dairy Services	1,199,300
3,545,100	3,691,300	Livestock Services	3,364,000
126,800	145,600	Community Pastures	153,200
7,953,800	8,307,400		8,276,900
		MARKETING & EXTENSION	
279,200	289,700	Branch Management	264,000
909,300	948,800	Sustainable Agriculture	1,156,600
754,500	655,700	Marketing Services	899,500
1,054,900	1,037,900	Hog Stabilization	2,437,300
153,300	91,400	School Milk Program	95,500
120,500	120,100	Appropriate Technology	189,500
169,300	145,800	District Office - West Prince	174,400
202,100	205,400	District Office - Summerside	207,000
228,900	249,800	District Office - Charlottetown	233,500
193,300	196,700	District Office - Montague	197,500
131,200	133,600	District Office - Souris	133,500
4,196,500	4,074,900		5,988,300

1987-88 Budget Estimate	1987-88 Forecast		1988-89 Budget Estimate
$ 94,800	$ 1,511,200	P.E.I. Marketing Council	$ 135,800
212,900	217,300	P.E.I. Crop Insurance Agency	218,900
-	60,200	P.E.I. Potato Marketing Commission	400,700
1,800,000	1,240,000	Atlantic Livestock Feed Initiative	3,500,000
15,297,900	16,632,600	TOTAL DEPARTMENT OF AGRICULTURE	19,501,000
561,700	636,400	LAND DEVELOPMENT CORPORATION	586,200
-	703,300	P.E.I. GRAIN ELEVATORS CORPORATION	168,600
15,859,600	17,972,300	TOTAL AGRICULTURE	20,255,800

DEPARTMENT OF AGRICULTURE

SUMMARY BY PRIMARY

1987-88 Budget Estimate	1987-88 Forecast		1988-89 Budget Estimate
$ 235,500	$ 242,500	Administration	$ 305,500
88,600	269,000	Equipment	160,100
464,300	464,800	Materials, Supplies & Services	496,200
1,717,400	1,871,200	Professional & Contract Services	2,111,100
5,399,600	5,690,300	Salaries	6,054,800
610,300	693,500	Travel & Training	727,000
6,782,200	7,401,300	Grants	9,646,300
15,297,900	16,632,600		19,501,000

AGRICULTURE

1.	ADMINISTRATION SERVICES			
	Administration		74,800	
	Equipment		1,200	
	Materials, Supplies & Services		2,100	
	Professional & Contract Services		51,000	
	Salaries		337,300	
	Travel & Training		34,900	
	Grants		60,000	561,300
2.	PLANNING & OPERATIONS			
	A. BRANCH MANAGEMENT			
	Administration	400		
	Salaries	85,600		
	Travel & Training	2,300	88,300	
	B. PLANNING			
	Administration	200		
	Materials, Supplies & Services	4,300		
	Salaries	83,900		
	Travel & Training	9,300	97,700	
	C. INFORMATION			
	Administration	3,400		
	Equipment	600		
	Materials, Supplies & Services	80,500		
	Professional & Contract Services	1,700		
	Salaries	69,100		
	Travel & Training	1,300	156,600	
	D. COMPUTER SERVICES			
	Administration	3,500		
	Materials, Supplies & Services	600		
	Salaries	70,700		
	Travel & Training	1,700	76,500	419,100

3. PRODUCTION SERVICES

A. BRANCH MANAGEMENT

Administration	116,700	
Materials, Supplies & Services	17,400	
Professional & Contract Services	96,300	
Salaries	239,200	
Travel & Training	14,800	484,400

B. LABORATORY & DISINFECTION SERVICES

Administration	3,200	
Equipment	21,900	
Materials, Supplies & Services	96,000	
Professional & Contract Services	163,500	
Salaries	778,000	
Travel & Training	67,300	
Potato Seed Incentive	95,000	
Limestone Incentive	600,000	
Potato Pathology	45,700	
Ring Rot Eradication	10,000	1,880,600

C. CROPS & PLANT

Administration	11,500	
Equipment	3,500	
Materials, Supplies & Services	13,000	
Professional & Contract Services	2,000	
Salaries	417,400	
Travel & Training	61,100	
Strawberry Development	1,500	
Field Crop Development	27,000	
Tobacco Development	3,000	
Horticulture Development	18,000	
Apiculture Development	5,600	
Quality Seed Development	24,000	
Integrated Pest Management	109,800	
Potato Variety Evaluation	44,500	741,900

D. Engineering & Land Resources

Administration	3,200	
Equipment	3,600	
Materials, Supplies & Services	7,500	
Salaries	339,200	
Travel & Training	44,000	
Quality Maintenance/Storage	56,000	453,500

3. PRODUCTION SERVICES (Cont'd)

E. DAIRY SERVICES

Administration	1,600	
Equipment	19,300	
Materials, Supplies & Services	102,500	
Professional & Contract Services	47,100	
Salaries	678,200	
Travel & Training	110,600	
Transportation Assistance - Cream	40,000	
P.E.I. Artificial Breeders	200,000	1,199,300

F. LIVESTOCK SERVICES

Administration	2,700	
Equipment	26,500	
Materials, Supplies & Services	11,700	
Professional & Contract Services	1,456,300	
Salaries	415,800	
Travel & Training	61,400	
Cattle Development Program	51,900	
Swine Development Program	50,000	
Sheep Development Program	2,000	
Poultry Development Program	1,000	
Horse Development Program	66,600	
Livestock Breed Associations	27,000	
Assistance to Out-of-Province Exhibitors	25,000	
Livestock Development	6,300	
Red Meat Incentives	178,000	
Swine Incentive Policy	880,000	
Equine Genetic Development	75,000	
Fur Industry Develcpment Program	20,000	
Bull Testing Station - Nappan	6,800	3,364,000

G. COMMUNITY PASTURES

Administration	9,400		
Materials, Supplies & Services	31,200		
Professional & Contract Services	35,200		
Salaries	64,300		
Travel & Training	5,300		
Community Pastures Patrons Committee	7,800	153,200	8,276,900

4. MARKETING & EXTENSION

A. BRANCH MANAGEMENT

Administration	10,200	
Equipment	1,800	
Materials, Supplies & Services	10,900	
Professional & Contract Services	6,600	
Salaries	198,300	
Travel & Training	24,700	
District Agricultural Extension	4,500	
New Farmer Interest Subsidy	7,000	264,000

B. SUSTAINABLE AGRICULTURE

Administration	30,300	
Equipment	500	
Materials, Supplies & Services	41,600	
Professional & Contract Services	88,000	
Salaries	438,300	
Travel & Training	57,400	
Technical Student Assistance	253,700	
Agricultural Manpower Committee	13,500	
4-H Program	45,300	
Farm Organization Policy	67,000	
Sustainable Agriculture - Grants	121,000	1,156,600

C. MARKETING SERVICES

Professional & Contract Services	25,000	
Salaries	314,800	
Travel & Training	28,300	
Program Assistance - Women's Institute	8,000	
Handcraft/Art Grant - Women's Institute	7,500	
Hog Transportation Assistance - West Prince Association	26,400	
Marketing/Organizational Development	2,500	
West Prince Hog Assembly Yard - Interest	500	
Production/Market Commodity Dev.	102,800	
Red Meat Stabilization	90,000	
Training Grant - Women's Institute	2,000	
Cole Crop Project	17,300	
Farmers Market	33,000	
Canadian Horticultural Council	4,000	
Potato Promotion	237,400	899,500

D. HOG STABILIZATION

Hog Stabilization Fund - Admin.	32,600	
Hog Stabilization Fund - Interest	531,000	
Hog Marketing Subsidy - Trans.	227,700	
Hog Stabilization Fund - Grant	1,646,000	2,437,300

4. MARKETING & EXTENSION (Cont'd)

E.	SCHOOL MILK PROGRAM		95,500
F.	APPROPRIATE TECHNOLOGY		
	Salaries	59,500	
	Travel & Training	20,000	
	Potatoes Canada	60,000	
	Appropriate Technology	50,000	189,500
G.	DISTRICT OFFICE - WEST PRINCE		
	Administration	500	
	Materials, Supplies & Services	1,000	
	Salaries	151,600	
	Travel & Training	19,200	
	District 4-H Councils	600	
	District Agriculture Extension	1,500	174,400
H.	DISTRICT OFFICE - SUMMERSIDE		
	Administration	500	
	Materials, Supplies & Services	1,200	
	Salaries	186,500	
	Travel & Training	16,400	
	District 4-H Councils	900	
	District Agriculture Extension	1,500	207,000
I.	DISTRICT OFFICE - CHARLOTTETOWN		
	Administration	1,300	
	Materials, Supplies & Services	11,500	
	Salaries	210,000	
	Travel & Training	8,000	
	District 4-H Councils	1,200	
	District Agriculture Extension	1,500	233,500
J.	DISTRICT OFFICE - MONTAGUE		
	Administration	500	
	Materials, Supplies & Services	1,100	
	Salaries	183,100	
	Travel & Training	10,400	
	District 4-H Councils	900	
	District Agriculture Extension	1,500	197,500
K.	DISTRICT OFFICE - SOURIS		
	Administration	500	
	Materials, Supplies & Services	900	
	Salaries	115,800	
	Travel & Training	13,900	
	District 4-H Councils	900	
	District Agriculture Extension	1,500	133,500
			5,988,300

5.	P.E.I. MARKETING COUNCIL		
	Administration	500	
	Equipment	2,700	
	Materials, Supplies & Services	5,200	
	Professional & Contract Services	9,200	
	Salaries	103,800	
	Travel & Training	8,800	
	Commodity Board - Grants	5,600	135,800
6.	P.E.I. CROP INSURANCE AGENCY		
	Administration	900	
	Equipment	200	
	Materials, Supplies & Services	1,500	
	Salaries	191,900	
	Travel & Training	24,400	218,900
7.	P.E.I. POTATO MARKETING COMMISSION		
	Administration	3,000	
	Professional & Contract Services	34,000	
	Salaries	108,700	
	Travel & Training	20,000	
	Potato Promotion	235,000	400,700
8.	ATLANTIC LIVESTOCK FEED INITIATIVE		
	A. ADMINISTRATION		
	Administration	1,700	
	Equipment	3,300	
	Materials, Supplies & Services	6,000	
	Professional & Contract Services	5,500	
	Salaries	159,000	
	Travel & Training	9,500	185,000
	B. TECHNOLOGY ADVANCEMENT		750,000
	C. TECHNOLOGY EVALUATION		340,000
	D. TECHNOLOGY ADOPTION		400,000
	E. TECHNOLOGY DISSEMINATION		230,000
	F. STORAGE HANDLING AND MARKETING		250,000
	G. ON FARM STORAGE & HANDLING		800,000
	H. MARKET ORGANIZATION SUPPORT		200,000

8. ATLANTIC LIVESTOCK FEED INITIATIVE (Cont'd)

I. HUMAN RESOURCE DEVELOPMENT			
Administration	20,000		
Equipment	60,000		
Materials, Supplies & Services	43,500		
Professional & Contract Services	11,000		
Salaries	98,500		
Travel & Training	47,000	280,000	
J. LIVESTOCK FARM FEED PLANNING SERVICE			
Administration	5,000		
Equipment	15,000		
Materials, Supplies & Services	5,000		
Professional & Contract Services	35,000		
Travel & Training	5,000	65,000	3,500,000
TOTAL DEPARTMENT OF AGRICULTURE			19,501,000

LAND DEVELOPMENT CORPORATION

1. ADMINISTRATION		
Administration	19,600	
Equipment	1,500	
Materials, Supplies & Services	8,200	
Professional & Contract Services	5,400	
Salaries	308,800	
Travel & Training	15,400	358,900
2. LAND ACQUISITION COST		
Professional & Contract Services		13,000
3. PROPERTY & INTEREST COSTS		
Administration	15,200	
Debt	185,400	
Materials, Supplies & Services	13,700	214,300
TOTAL LAND DEVELOPMENT CORPORATION		586,200

P.E.I. GRAIN ELEVATORS CORPORATION

Administration	10,400	
Equipment	1,000	
Materials, Supplies & Services	11,300	
Professional & Contract Services	13,500	
Salaries	121,200	
Travel & Training	11,200	168,600

COMMUNITY & CULTURAL AFFAIRS

1987-88 Budget Estimate	1987-88 Forecast		1988-89 Budget Estimate
$ 513,600	$ 503,700	Administration	$ 482,400
5,397,500	5,611,600	Community Services	5,826,500
3,843,900	4,219,600	Environmental Management	5,015,800
1,926,200	2,051,300	Cultural Affairs	2,104,300
815,700	1,858,500	Youth, Fitness & Recreation	1,134,800
12,496,900	14,244,700	TOTAL DEPARTMENT OF COMMUNITY & CULTURAL AFFAIRS	14,563,800
147,600	149,600	LAND USE COMMISSION	134,300
12,644,500	14,394,300	TOTAL COMMUNITY & CULTURAL AFFAIRS	14,698,100

DEPARTMENT OF COMMUNITY & CULTURAL AFFAIRS

SUMMARY BY PRIMARY

1987-88 Budget Estimate	1987-88 Forecast		1988-89 Budget Estimate
$ 159,300	$ 163,300	Administration	$ 166,100
53,100	116,700	Equipment	55,900
371,000	379,700	Materials, Supplies & Services	517,000
919,900	921,600	Professional & Contract Services	1,294,100
3,710,000	3,838,800	Salaries	4,222,500
392,000	401,200	Travel & Training	434,600
		Grants	
4,035,700	4,207,200	Community Services	3,955,300
1,089,100	1,307,200	Environmental Management	1,772,500
1,269,000	1,377,800	Cultural	1,350,400
497,800	1,531,200	Youth, Fitness & Recreation	795,400
12,496,900	14,244,700		14,563,800

COMMUNITY & CULTURAL AFFAIRS

1. ADMINISTRATION

Administration		116,500	
Equipment		10,300	
Materials, Supplies & Services		15,100	
Salaries		314,900	
Travel & Training		25,600	482,400

2. COMMUNITY SERVICES

A. ADMINISTRATION

Administration	2,600	
Materials, Supplies & Services	14,700	
Salaries	122,100	
Travel & Training	4,200	143,600

B. PROVINCIAL PLANNING

Administration	1,200	
Materials, Supplies & Services	2,000	
Salaries	121,800	
Travel & Training	6,900	131,900

C. COMMUNITY PLANNING

Equipment	1,500	
Materials, Supplies & Services	6,500	
Salaries	270,300	
Travel & Training	15,300	293,600

D. BUILDING & DEVELOPMENT

Administration	1,400	
Equipment	1,500	
Materials, Supplies & Services	13,700	
Professional & Contract Services	3,600	
Salaries	568,000	
Travel & Training	79,000	
Firefighting Assistance	50,900	
Workers' Compensation Claims	31,600	
Training Program for Firemen	5,000	754,700

E. DERELICT CARS & DILAPIDATED BUILDINGS

Materials, Supplies & Services	27,500	
Professional & Contract Services	58,900	
Salaries	19,700	
Travel & Training	3,500	109,600

2. COMMUNITY SERVICES (Cont'd)

F. MUNICIPAL SUPPORT

C.A.D.C.	138,100		
Federation of P.E.I. Municipalities	14,200		
Municipal Equalization Grants	3,460,300		
Debt Retirement	187,300		
Municipal Training Support	7,000	3,806,900	

G. EMERGENCY MEASURES ORGANIZATION

Administration	1,400		
Materials, Supplies & Services	200		
Salaries	39,300		
Travel & Training	4,400	45,300	

H. JOINT EMERGENCY PLANNING PROJECTS

Administration	5,300		
Equipment	17,000		
Materials, Supplies & Services	38,100		
Professional & Contract Services	315,400		
Salaries	90,800		
Travel & Training	13,400		
Fire Training Centre	60,900	540,900	5,826,500

3. ENVIRONMENTAL MANAGEMENT

A. ADMINISTRATION

Administration	8,400		
Materials, Supplies & Services	21,600		
Professional & Contract Services	2,100		
Salaries	306,600		
Travel & Training	34,600		
Canadian Council of Resource & Environment Ministers	4,400		
P.E.I. Rural Beautification Society	13,500	391,200	

B. PROVINCIAL SOLID WASTE MANAGEMENT

Equipment	1,100		
Materials, Supplies & Services	22,500		
Professional & Contract Services	451,600		
Salaries	62,700		
Travel & Training	6,100		
Tippage Fee - Energy Corporation	800,000	1,344,000	

3. ENVIRONMENTAL MANAGEMENT (Cont'd)

C. COMMUNITY DUMPS

Administration	100	
Materials, Supplies & Services	97,400	
Professional & Contract Services	161,000	
Salaries	31,600	
Travel & Training	7,100	
Grants - Financial Assistance	16,000	313,200

D. UTILITY OPERATIONS

Equipment	500	
Materials, Supplies & Services	113,600	
Salaries	34,400	
Travel & Training	6,700	
Industrial Waste Treatment	397,000	
Environmental Services Assistance Program	440,000	992,200

E. MARINE ENVIRONMENT

Equipment	2,100	
Materials, Supplies & Services	6,900	
Salaries	111,300	
Travel & Training	16,600	136,900

F. WATER RESOURCES

Equipment	5,600	
Materials, Supplies & Services	10,300	
Professional & Contract Services	29,500	
Salaries	224,700	
Travel & Training	27,200	297,300

G. UNDERGROUND PETROLEUM STORAGE TANK PROGRAM

Administration	2,000	
Equipment	500	
Materials, Supplies & Services	3,000	
Professional & Contract Services	33,000	
Salaries	67,900	
Travel & Training	10,500	116,900

H. WATER AGREEMENT

Equipment	6,000	
Materials, Supplies & Services	17,000	
Professional & Contract Services	14,200	
Salaries	113,700	
Travel & Training	22,000	172,900

3. ENVIRONMENTAL MANAGEMENT (Cont'd)

I.	COMMUNITY SERVICES LABORATORY		
	Equipment	4,900	
	Materials, Supplies & Services	20,300	
	Salaries	116,500	
	Travel & Training	800	142,500
J.	CONSERVATION STRATEGY		
	Professional & Contract Services	102,000	
	Salaries	46,800	
	Travel & Training	2,400	
	Grants	100,000	251,200
K.	FISH & WILDLIFE		
	Administration	25,200	
	Equipment	2,100	
	Materials, Supplies & Services	16,100	
	Professional & Contract Services	31,200	
	Salaries	393,000	
	Travel & Training	86,400	
	P.E.I. Wildlife Federation	1,600	555,600
L.	WETLAND MANAGEMENT		
	Materials, Supplies & Services	3,000	
	Salaries	37,400	
	Travel & Training	7,500	47,900
M.	FISHERIES		
	Materials, Supplies & Services	5,600	
	Professional & Contract Services	68,100	73,700
N.	CO-OPERATIVE WATERSHED MANAGEMENT		
	Materials, Supplies & Services	16,200	
	Salaries	118,800	
	Travel & Training	18,000	153,000
O.	UPLAND GAME, WATERFOWL & FURBEARERS		
	Equipment	500	
	Materials, Supplies & Services	18,300	
	Professional & Contract Services	8,500	27,300
			5,015,800

4. CULTURAL AFFAIRS

A. ADMINISTRATION

Materials, Supplies & Services	700	
Professional & Contract Services	15,000	
Salaries	127,600	
Travel & Training	6,600	
Island Community Theatre	41,600	
Fathers of Confederation Memorial	768,700	
P.E.I. Council of the Arts	151,700	
Cultural Products Development Fund	40,000	
Cultural Industries Support Program	10,000	
Community Schools	46,100	
Assistance to Regional/County Arts Council	10,400	
Community Museums Association of P.E.I.	17,400	
Regional/National Cultural Organizations	3,100	
Le Musée Acadien	40,000	
Charlottetown Historical Resources Project	100,000	
		1,378,900

B. P.E.I. MUSEUM & HERITAGE FOUNDATION

Salaries	443,300	
Operating Grant	121,400	564,700

C. PUBLIC ARCHIVES

Administration	1,000		
Equipment	2,300		
Materials, Supplies & Services	25,000		
Salaries	130,200		
Travel & Training	2,200	160,700	2,104,300

5. YOUTH, FITNESS & RECREATION

Administration	1,000	
Materials, Supplies & Services	1,700	
Salaries	309,100	
Travel & Training	27,600	
Sports Hall of Fame	5,100	
Sport P.E.I.	106,400	
Sport Organization Assistance	139,500	
Community Recreation Support Program	275,000	
P.E.I. Racing & Sports Commission	29,600	
Allied Youth & Peer Education	39,900	
Other Youth Programs	2,300	
Recreation & Sports Association for the Disabled	42,600	
Best Ever Program - 1991 Canada Winter Games	155,000	1,134,800
TOTAL DEPARTMENT OF COMMUNITY & CULTURAL AFFAIRS		14,563,800

LAND USE COMMISSION

Administration	4,400	
Materials, Supplies & Services	3,300	
Professional & Contract Services	5,000	
Salaries	111,900	
Travel & Training	9,700	
TOTAL LAND USE COMMISSION		134,300

LABOUR

1987-88 Budget Estimate	1987-88 Forecast		1988-89 Budget Estimate
$ 282,600	$ 285,200	Administration Division	$ 305,500
14,100	7,800	Industrial Relations Division	12,600
85,500	84,500	Labour Standards Division	88,900
62,900	133,700	Labour Relations Board	80,100
8,900	8,300	Labour Management Relations Council	9,000
44,900	44,900	Labour Management Division	45,900
648,000	660,200	Occupational Health & Safety Division	778,700
89,900	72,300	Women's Division	264,600
1,236,800	1,296,900	TOTAL LABOUR	1,585,300

DEPARTMENT OF LABOUR

SUMMARY BY PRIMARY

1987-88 Budget Estimate	1987-88 Forecast		1988-89 Budget Estimate
$ 52,900	$ 42,500	Administration	$ 59,600
7,500	19,800	Equipment	9,200
22,500	26,700	Materials, Supplies & Services	38,800
15,800	76,900	Professional & Contract Services	43,900
1,011,600	1,012,400	Salaries	1,292,600
126,500	118,600	Travel & Training	141,200
1,236,800	1,296,900		1,585,300

LABOUR

1. ADMINISTRATION DIVISION		
Administration	42,500	
Equipment	1,000	
Materials, Supplies & Services	6,700	
Salaries	234,300	
Travel & Training	21,000	305,500
2. INDUSTRIAL RELATIONS DIVISION		
Administration	500	
Materials, Supplies & Services	1,500	
Professional & Contract Services	7,800	
Travel & Training	2,800	12,600
3. LABOUR STANDARDS DIVISION		
Administration	900	
Materials, Supplies & Services	2,000	
Professional & Contract Services	900	
Salaries	77,500	
Travel & Training	7,600	88,900
4. LABOUR RELATIONS BOARD		
Administration	1,600	
Materials, Supplies & Services	2,200	
Professional & Contract Services	6,700	
Salaries	64,100	
Travel & Training	5,500	80,100
5. LABOUR MANAGEMENT RELATIONS COUNCIL		
Administration	400	
Materials, Supplies & Services	1,100	
Salaries	7,000	
Travel & Training	500	9,000
6. LABOUR MANAGEMENT DIVISION		
Administration	400	
Materials, Supplies & Services	200	
Salaries	41,800	
Travel & Training	3,500	45,900

7. OCCUPATIONAL HEALTH & SAFETY DIVISION

A. ADMINISTRATION

Administration	7,000		
Equipment	6,200		
Materials, Supplies & Services	9,800		
Professional & Contract Services	24,000		
Salaries	169,200		
Travel & Training	14,600	230,800	

B. ELECTRICAL INSPECTION

Administration	1,000		
Materials, Supplies & Services	6,500		
Salaries	289,900		
Travel & Training	48,200	345,600	

C. BOILER INSPECTION

Administration	1,600		
Equipment	2,000		
Materials, Supplies & Services	3,700		
Salaries	172,500		
Travel & Training	22,500	202,300	778,700

8. WOMEN'S DIVISION

Administration		3,700	
Materials, Supplies & Services		5,100	
Professional & Contract Services		4,500	
Salaries		236,300	
Travel & Training		15,000	264,600
TOTAL LABOUR			1,585,300

EDUCATION

1987-88 Budget Estimate	1987-88 Forecast		1988-89 Budget Estimate
		GENERAL EDUCATION	
$ 333,700	$ 341,800	Senior Management	$ 273,900
387,100	409,600	Administrative Services	396,100
1,275,700	1,199,500	Financial Services	1,267,200
1,473,700	1,559,500	Libraries	1,576,000
642,100	693,000	Program Development & Implementation	741,800
1,592,600	1,722,300	Educational Services	1,717,400
1,568,100	1,570,700	French Educational Services	1,682,100
7,273,000	7,496,400		7,654,500
84,702,200	84,873,000	ELEMENTARY & SECONDARY EDUCATION	92,146,900
		POST SECONDARY EDUCATION	
22,342,600	23,142,600	Maritime Provinces Higher Education Commission	23,857,900
2,268,900	2,268,900	Student Aid Grant	2,457,400
3,285,900	3,285,900	Atlantic Veterinary College	3,990,000
27,897,400	28,697,400		30,305,300
3,866,900	3,866,900	VOCATIONAL PROGRAMMING	3,971,600
123,739,500	124,933,700	TOTAL EDUCATION	134,078,300

GENERAL EDUCATION

SUMMARY BY PRIMARY

1987-88 Budget Estimate	1987-88 Forecast		1988-89 Budget Estimate
$ 139,800	$ 151,300	Administration	$ 138,300
52,000	170,000	Equipment	54,300
1,717,200	1,592,300	Materials, Supplies & Services	1,589,200
185,000	222,500	Professional & Contract Services	126,000
3,029,400	3,124,900	Salaries	3,362,700
107,400	119,400	Travel & Training	129,600
2,042,200	2,116,000	Grants	2,254,400
7,273,000	7,496,400		7,654,500

EDUCATION

I. GENERAL EDUCATION

1. SENIOR MANAGEMENT

Administration		8,000	
Professional & Contract Services		25,000	
Salaries		210,900	
Travel & Training		30,000	273,900

2. ADMINISTRATIVE SERVICES

A. GENERAL

Administration	3,200		
Materials, Supplies & Services	4,500		
Salaries	229,700		
Travel & Training	4,200		
Terry Fox Youth Centre	12,500		
P.E.I. Home & School Assoc.	19,000	273,100	

B. SYSTEMS & INFORMATION

Administration	1,000		
Materials, Supplies & Services	3,600		
Salaries	117,400		
Travel & Training	1,000	123,000	396,100

3. FINANCIAL SERVICES

A. GENERAL

Administration	69,700		
Equipment	4,200		
Materials, Supplies & Services	9,200		
Salaries	188,700		
Travel & Training	2,800	274,600	

B. LEARNING MATERIALS DISTRIBUTION CENTRE

Administration	1,000		
Materials, Supplies & Services	868,900		
Salaries	119,600		
Travel & Training	3,100	992,600	1,267,200

I. GENERAL EDUCATION (Cont'd)

4. LIBRARIES

A. HEADQUARTERS

Administration	8,900		
Equipment	1,200		
Materials, Supplies & Services	36,700		
Salaries	312,300		
Travel & Training	3,300	362,400	

B. CONFEDERATION CENTRE

Administration	26,000		
Equipment	7,000		
Materials, Supplies & Services	61,700		
Professional & Contract Services	10,000		
Salaries	288,400		
Travel & Training	500	393,600	

C. BOOKMOBILE

Materials, Supplies & Services	46,100		
Salaries	105,300		
Travel & Training	15,600	167,000	

D. MEDIA CENTRE

Administration	10,800		
Equipment	1,700		
Materials, Supplies & Services	51,000		
Salaries	147,700		
Travel & Training	700	211,900	

E. GOVERNMENT SERVICES LIBRARY

Materials, Supplies & Services	12,500		
Salaries	31,100	43,600	

F. BRANCH LIBRARIES

Materials, Supplies & Services	70,400		
Salaries	314,400		
Travel & Training	7,100		
Branch Libraries - Grant	5,600	397,500	1,576,000

I. GENERAL EDUCATION (Cont'd)

5. PROGRAM DEVELOPMENT & IMPLEMENTATION

Administration		7,000	
Materials, Supplies & Services		75,000	
Professional & Contract Services		56,200	
Salaries		538,600	
Travel & Training		28,000	
P.E.I. Teachers Federation - In-Service Training		20,000	
Safe Graduation Program		5,500	
P.E.I. School Athletic Association		11,500	741,800

6. EDUCATIONAL SERVICES

A. SPECIAL EDUCATION

Administration	2,700		
Materials, Supplies & Services	2,700		
Salaries	488,400		
Travel & Training	13,400		
Resource Centres	863,400		
Transportation & Lodging	97,300		
Education Services I.W.K.	3,000		
Learning Difficulties	38,000	1,508,900	

B. TESTING AND EVALUATION

Materials, Supplies & Services	15,800		
Professional & Contract Services	17,500		
Salaries	51,000		
Travel & Training	3,200	87,500	

C. MEDIA SERVICES

Equipment	40,200		
Materials, Supplies & Services	19,100		
Salaries	40,800		
Travel & Training	4,300		
Regional Co-operation in Education	16,600	121,000	1,717,400

7. FRENCH EDUCATIONAL SERVICES

Materials, Supplies & Services		312,000	
Professional & Contract Services		17,300	
Salaries		178,400	
Travel & Training		12,400	
Program Grants		1,162,000	1,682,100
TOTAL GENERAL EDUCATION			7,654,500

II.	ELEMENTARY & SECONDARY EDUCATION			
	GRANTS TO REGIONAL SCHOOL UNITS			
	Debt		6,647,700	
	Salaries		73,266,600	
	Operating Costs - School Units		11,286,100	
	Assistance for Small Schools		379,100	
	Specialized Services		567,400	92,146,900
III.	POST SECONDARY EDUCATION			
	1. MARITIME PROVINCES HIGHER EDUCATION COMMISSION		23,857,900	
	2. STUDENT AID			
	Bursaries	2,444,000		
	L.B. Pearson College on the Pacific	13,400	2,457,400	
	3. ATLANTIC VETERINARY COLLEGE		3,990,000	
				30,305,300
IV.	VOCATIONAL PROGRAMMING			
	HIGH SCHOOL - HOLLAND COLLEGE			3,971,600
	TOTAL EDUCATION			134,078,300

TOURISM & PARKS

1987-88 Budget Estimate	1987-88 Forecast		1988-89 Budget Estimate
$ 324,200	$ 340,000	ADMINISTRATION	$ 404,100
		TOURISM DEVELOPMENT	
125,300	102,200	Branch Management	112,900
830,500	854,200	Visitor Services	889,300
-	62,000	Visitor Services - Upgrading	63,500
43,700	40,900	Research	42,600
145,000	83,500	Visitor Counts & Surveys	203,100
90,000	30,400	Market Segment Research	198,400
20,000	26,000	Pre and Post Testing	51,400
96,300	99,200	Extension	94,800
45,500	45,500	Festivals and Events	47,300
243,000	199,000	On-Island Incentive Advertising	27,100
-	4,800	Evaluation - ERDA	70,200
77,000	77,000	Shoulder Season Development	45,900
80,500	92,500	Signage & Accommodation Inspection	101,800
-	-	Product Development	145,700
1,796,800	1,717,200		2,094,000
		TOURISM MARKETING	
415,000	406,300	Branch Management	394,600
122,000	185,000	Conventions	72,000
27,900	20,900	Sales Development	24,100
642,500	671,300	Targeted Marketing	613,600
66,000	62,000	Tour Development	57,400
571,700	636,100	Advertising	820,300
115,500	100,500	Travel Influencer	168,200
253,800	231,800	Shoulder Season Marketing	263,400
390,000	390,000	Publications	405,400
2,604,400	2,703,900		2,819,000

1987-88 Budget Estimate	1987-88 Forecast		1988-89 Budget Estimate
		PARKS	
$ 365,300	$ 354,700	Branch Management	$ 306,400
928,300	1,016,900	Parks - East	969,100
979,900	1,076,600	Parks - West	1,024,100
145,000	166,600	Brookvale	203,400
2,418,500	2,614,800		2,503,000
7,143,900	7,375,900	TOTAL TOURISM & PARKS	7,820,100

DEPARTMENT OF TOURISM & PARKS

SUMMARY BY PRIMARY

1987-88 Budget Estimate	1987-88 Forecast		1988-89 Budget Estimate
$ 346,600	$ 383,900	Administration	$ 373,300
81,000	151,500	Equipment	37,400
1,961,900	2,132,500	Materials, Supplies & Services	2,356,900
512,400	420,600	Professional & Contract Services	773,700
3,460,600	3,486,400	Salaries	3,653,200
230,800	238,000	Travel & Training	247,500
550,600	563,000	Grants	378,100
7,143,900	7,375,900		7,820,100

TOURISM & PARKS

I. ADMINISTRATION

1. DEPARTMENTAL MANAGEMENT

Administration		69,900	
Equipment		3,500	
Materials, Supplies & Services		3,100	
Professional & Contract Services		300	
Salaries		244,800	
Travel & Training		29,500	
Incentive Grants		53,000	404,100

II. TOURISM DEVELOPMENT

1. BRANCH MANAGEMENT

Administration	2,000	
Equipment	500	
Materials, Supplies & Services	1,000	
Professional & Contract Services	500	
Salaries	100,900	
Travel & Training	8,000	112,900

2. VISITOR SERVICES

Administration	164,000	
Equipment	18,100	
Materials, Supplies & Services	28,100	
Professional & Contract Services	13,100	
Salaries	655,000	
Travel & Training	11,000	889,300

3. VISITOR SERVICES - UPGRADING 63,500

4. RESEARCH

Administration	500	
Equipment	1,900	
Materials, Supplies & Services	800	
Professional & Contract Services	1,000	
Salaries	34,400	
Travel & Training	4,000	42,600

II. TOURISM DEVELOPMENT (Cont'd)

5. VISITOR COUNTS & SURVEYS

Administration	3,000	
Equipment	4,000	
Materials, Supplies & Services	10,000	
Professional & Contract Services	80,400	
Salaries	100,000	
Travel & Training	5,700	203,100

6. MARKET SEGMENT RESEARCH

Administration	400	
Materials, Supplies & Services	2,200	
Professional & Contract Services	191,800	
Travel & Training	4,000	198,400

7. PRE & POST TESTING

Administration	700	
Materials, Supplies & Services	700	
Professional & Contract Services	47,000	
Travel & Training	3,000	51,400

8. EXTENSION

Administration	1,200	
Materials, Supplies & Services	1,200	
Professional & Contract Services	1,000	
Salaries	85,400	
Travel & Training	6,000	94,800

9. FESTIVALS & EVENTS

Incentive Grants		47,300

10. ON-ISLAND INCENTIVE ADVERTISING

Incentive Grants		27,100

11. EVALUATION - ERDA

Professional & Contract Services		70,200

12. SHOULDER SEASON DEVELOPMENT

Travel & Training	5,900	
Incentive Grants	40,000	45,900

II.	TOURISM DEVELOPMENT (Cont'd)			
	13. SIGNAGE & ACCOMMODATION INSPECTION			
	Administration	1,200		
	Materials, Supplies & Services	2,000		
	Professional & Contract Services	5,900		
	Salaries	70,700		
	Travel & Training	22,000	101,800	
	14. PRODUCT DEVELOPMENT			
	Administration	5,500		
	Materials, Supplies & Services	10,000		
	Salaries	35,700		
	Travel & Training	10,000		
	Incentive Grants	84,500	145,700	2,094,000
III.	TOURISM MARKETING			
	1. BRANCH MANAGEMENT			
	Administration	2,000		
	Equipment	1,000		
	Materials, Supplies & Services	500		
	Professional & Contract Services	500		
	Salaries	343,700		
	Travel & Training	5,300		
	Incentive Grants	41,600	394,600	
	2. CONVENTIONS			
	Incentive Grants		72,000	
	3. SALES DEVELOPMENT			
	Administration	7,200		
	Materials, Supplies & Services	9,000		
	Professional & Contract Services	1,000		
	Travel & Training	6,900	24,100	
	4. TARGETED MARKETING			
	Administration	53,000		
	Materials, Supplies & Services	467,200		
	Professional & Contract Services	46,300		
	Salaries	28,400		
	Travel & Training	18,700	613,600	

III. TOURISM MARKETING (Cont'd)

5. TOUR DEVELOPMENT

Administration	7,800	
Materials, Supplies & Services	11,400	
Professional & Contract Services	2,000	
Salaries	15,100	
Travel & Training	8,500	
Incentive Grants	12,600	57,400

6. ADVERTISING

Administration	1,000	
Equipment	400	
Materials, Supplies & Services	5,500	
Advertising	761,200	
Professional & Contract Services	50,000	
Travel & Training	2,200	820,300

7. TRAVEL INFLUENCER

Administration	9,000	
Materials, Supplies & Services	103,700	
Professional & Contract Services	30,000	
Salaries	8,400	
Travel & Training	17,100	168,200

8. SHOULDER SEASON MARKETING

Administration	1,000	
Materials, Supplies & Services	237,400	
Professional & Contract Services	25,000	263,400

9. PUBLICATIONS

Administration	1,000		
Equipment	300		
Materials, Supplies & Services	349,400		
Professional & Contract Services	52,600		
Travel & Training	2,100	405,400	2,819,000

IV. PARKS

1. BRANCH MANAGEMENT

Administration	2,400	
Equipment	500	
Materials, Supplies & Services	15,600	
Salaries	263,500	
Travel & Training	24,400	306,400

IV. PARKS (Cont'd)

2. PARKS - EAST

Administration	17,000		
Equipment	1,900		
Materials, Supplies & Services	140,600		
Professional & Contract Services	52,000		
Salaries	730,000		
Travel & Training	27,600	969,100	

3. PARKS - WEST

Administration	21,600		
Equipment	1,300		
Materials, Supplies & Services	153,200		
Professional & Contract Services	39,400		
Salaries	783,800		
Travel & Training	24,800	1,02[illegible],100	

4. BROOKVALE

Administration	1,900		
Equipment	4,000		
Materials, Supplies & Services	43,100		
Professional & Contract Services	200		
Salaries	153,400		
Travel & Training	800	203,400	2,503,000
TOTAL TOURISM & PARKS			7,820,100

EXECUTIVE COUNCIL

1987-88 Budget Estimate	1987-88 Forecast		1988-89 Budget Estimate
$ 390,500	$ 451,500	Premier's Office	$ 458,100
589,500	595,500	Executive Council Office	617,100
538,600	485,500	Policy Board Office	533,200
281,200	311,800	Planning & Research Fund	330,000
57,700	59,100	Constitutional Review/Native Council	75,000
1,857,500	1,903,400	TOTAL EXECUTIVE COUNCIL	2,013,400

EXECUTIVE COUNCIL

SUMMARY BY PRIMARY

1987-88 Budget Estimate	1987-88 Forecast		1988-89 Budget Estimate
$ 62,800	$ 62,200	Administration	$ 69,300
-	8,800	Equipment	-
24,300	23,000	Materials, Supplies & Services	27,800
211,200	248,800	Professional & Contract Services	260,000
1,343,700	1,363,500	Salaries	1,420,600
84,000	67,500	Travel & Training	86,400
131,500	129,600	Grants	149,300
1,857,500	1,903,400		2,013,400

EXECUTIVE COUNCIL

1.	PREMIER'S OFFICE		
	Administration	42,500	
	Materials, Supplies & Services	16,400	
	Salaries	373,500	
	Travel & Training	25,700	458,100
2.	EXECUTIVE COUNCIL OFFICE		
	Administration	10,100	
	Materials, Supplies & Services	6,400	
	Salaries	584,400	
	Travel & Training	8,400	
	Canadian Intergovernmental Conference Secretariat	7,800	617,100
3.	POLICY BOARD OFFICE		
	Administration	16,700	
	Materials, Supplies & Services	5,000	
	Salaries	462,700	
	Travel & Training	48,800	533,200
4.	PLANNING & RESEARCH FUND		330,000
5.	CONSTITUTIONAL REVIEW/NATIVE COUNCIL		
	Travel & Training	3,500	
	Grants	71,500	75,000
	TOTAL EXECUTIVE COUNCIL		2,013,400

FINANCE

1987-88 Budget Estimate	1987-88 Forecast		1988-89 Budget Estimate
$ 195,300	$ 196,300	Administration	$ 208,500
234,100	225,600	Economics, Statistics, & Fiscal Analysis	235,500
1,528,700	1,663,200	Revenue	1,624,800
879,000	903,100	Accounting Services	949,400
167,200	168,400	Purchasing	170,900
1,347,400	1,380,700	Land Valuation & Assessment	1,327,900
2,264,900	2,359,000	Computer Services	2,592,000
6,616,600	6,896,300	TOTAL DEPARTMENT OF FINANCE	7,109,000
946,400	1,205,300	P.E.I. LENDING AUTHORITY	1,249,000
7,563,000	8,101,600	TOTAL FINANCE	8,358,000

DEPARTMENT OF FINANCE

SUMMARY BY PRIMARY

1987-88 Budget Estimate	1987-88 Forecast		1988-89 Budget Estimate
$ 203,400	$ 212,300	Administration	$ 298,000
179,000	248,800	Debt	206,800
40,400	137,700	Equipment	33,500
1,110,400	1,061,300	Materials, Supplies & Services	1,107,900
64,700	72,400	Professional & Contract Services	100,600
4,840,600	4,982,600	Salaries	5,169,400
178,100	181,200	Travel & Training	192,800
6,616,600	6,896,300		7,109,000

DEPARTMENT OF FINANCE

1.	ADMINISTRATION			
	Administration		15,500	
	Equipment		1,000	
	Materials, Supplies & Services		3,600	
	Professional & Contract Services		46,000	
	Salaries		128,800	
	Travel & Training		13,600	208,500
2.	ECONOMICS, STATISTICS & FISCAL ANALYSIS			
	Administration		6,700	
	Materials, Supplies & Services		4,000	
	Professional & Contract Services		2,600	
	Salaries		203,400	
	Travel & Training		18,800	235,500
3.	REVENUE			
	A. ADMINISTRATION & COLLECTION			
	Administration	45,800		
	Provision for Bad Debts	206,800		
	Equipment	5,800		
	Materials, Supplies & Services	32,400		
	Professional & Contract Services	10,300		
	Salaries	596,200		
	Travel & Training	20,100	917,400	
	B. AUDIT & INSPECTION			
	Administration	2,200		
	Equipment	800		
	Materials, Supplies & Services	43,800		
	Salaries	593,600		
	Travel & Training	67,000	707,400	1,624,800
4.	ACCOUNTING SERVICES			
	Administration		47,400	
	Equipment		1,600	
	Materials, Supplies & Services		3,200	
	Salaries		886,600	
	Travel & Training		10,600	949,400

5. PURCHASING

Administration	19,000	
Equipment	600	
Materials, Supplies & Services	2,600	
Salaries	147,700	
Travel & Training	1,000	170,900

6. LAND VALUATION & ASSESSMENT

Administration	49,200	
Equipment	2,800	
Materials, Supplies & Services	9,300	
Professional & Contract Services	5,000	
Salaries	1,231,400	
Travel & Training	30,200	1,327,900

7. COMPUTER SERVICES

A. ADMINISTRATION

Administration	21,900	
Equipment	1,000	
Materials, Supplies & Services	300	
Professional & Contract Services	36,700	
Salaries	122,400	
Travel & Training	4,000	186,300

B. DEVELOPMENT

Salaries	233,100	
Travel & Training	5,200	238,300

C. OPERATIONS

Administration	90,300	
Equipment	17,800	
Materials, Supplies & Services	963,800	
Salaries	420,800	
Travel & Training	9,800	1,502,500

D. DATA ENTRY

Equipment	600	
Materials, Supplies & Services	41,900	
Salaries	133,100	
Travel & Training	1,100	176,700

7. COMPUTER SERVICES (Cont'd)

E. CLIENT SUPPORT SERVICES

Materials, Supplies & Services	3,000		
Salaries	191,700		
Travel & Training	7,400	202,100	

F. MAINTENANCE

Equipment	1,500		
Salaries	280,600		
Travel & Training	4,000	286,100	2,592,000
TOTAL DEPARTMENT OF FINANCE			7,109,000

P.E.I. LENDING AUTHORITY

1. ADMINISTRATION		
Administration	132,100	
Equipment	1,100	
Materials, Supplies & Services	13,300	
Professional & Contract Services	15,500	
Salaries	681,400	
Travel & Training	30,600	874,000
2. PROVISION FOR FUTURE LOSSES		375,000
TOTAL P.E.I. LENDING AUTHORITY		1,249,000

INDUSTRY

1987-88 Budget Estimate	1987-88 Forecast		1988-89 Budget Estimate
$ 453,400	$ 476,800	DEPARTMENTAL MANAGEMENT	$ 492,700
		POLICY & PLANNING	
103,200	100,900	Administration	107,400
-	-	Science & Technology	101,600
103,200	100,900		209,000
		SMALL BUSINESS DEVELOPMENT	
94,900	88,600	Administration	92,300
3,032,500	3,262,400	Small Business Programs	7,150,200
267,500	234,300	Small Business Development Service	286,500
3,394,900	3,585,300		7,529,000
		COMMUNITY ECONOMIC DEVELOPMENT	
386,400	384,100	Central Administration	517,600
162,100	159,000	East Prince Regional Services Centre	167,600
179,600	178,200	Eastern Kings Regional Services Centre	191,600
222,400	214,600	West Prince Regional Services Centre	225,200
189,200	196,300	Southern Kings & Queens Regional Services Centre	197,900
69,400	74,800	Evangeline Regional Services Centre	77,000
-	3,900	Co-op Organizations Support	60,000
11,000	11,000	Acadian Communities Advisory Committee	11,600
52,500	-	Community Economic Development Support Fund	700,000
1,272,600	1,221,900		2,148,500

1987-88 Budget Estimate	1987-88 Forecast		1988-89 Budget Estimate
		HUMAN RESOURCES DEVELOPMENT	
$ 126,600	$ 127,000	Administration	$ 130,500
1,391,400	1,682,500	Employment Development	986,700
3,518,200	3,505,400	Adult & Continuing Education	2,784,600
87,100	88,000	Research & Analytical Services	90,000
248,000	252,600	Apprenticeship	287,400
5,371,300	5,655,500		4,279,200
10,595,400	11,040,400	TOTAL DEPARTMENT OF INDUSTRY	14,658,400
9,805,800	12,607,700	P.E.I. DEVELOPMENT AGENCY	12,174,000
-	525,000	GEORGETOWN SHIPYARD INC.	-
20,401,200	24,173,100	TOTAL INDUSTRY	26,832,400

DEPARTMENT OF INDUSTRY

SUMMARY BY PRIMARY

1987-88 Budget Estimate	1987-88 Forecast		1988-89 Budget Estimate
$ 288,900	$ 294,000	Administration	$ 329,600
15,700	78,300	Equipment	22,000
120,300	115,000	Materials, Supplies & Services	113,300
201,100	129,100	Professional & Contract Services	190,700
2,306,900	2,268,200	Salaries	2,419,500
123,400	123,700	Travel	139,000
7,539,100	8,032,100	Grants	11,444,300
10,595,400	11,040,400		14,658,400

INDUSTRY

I. DEPARTMENTAL MANAGEMENT			
Administration		41,300	
Equipment		19,000	
Materials, Supplies & Services		4,000	
Professional & Contract Services		22,000	
Salaries		334,900	
Travel & Training		26,500	
Grant - Office of Research & Development		45,000	492,700
II. POLICY & PLANNING			
1. ADMINISTRATION			
Administration	400		
Materials, Supplies & Services	500		
Salaries	100,600		
Travel & Training	5,900	107,400	
2. SCIENCE & TECHNOLOGY			
Administration	3,000		
Equipment	3,000		
Materials, Supplies & Services	5,000		
Salaries	83,600		
Travel & Training	7,000	101,600	209,000
III. SMALL BUSINESS DEVELOPMENT			
1. ADMINISTRATION			
Administration	3,300		
Materials, Supplies & Services	5,800		
Salaries	79,800		
Travel & Training	3,400	92,300	
2. SMALL BUSINESS PROGRAMS			
A. ADMINISTRATION			
Administration	1,900		
Materials, Supplies & Services	6,000		
Salaries	137,500		
Travel & Training	8,100	153,500	

III. SMALL BUSINESS DEVELOPMENT (Cont'd)

2. SMALL BUSINESS PROGRAMS (Cont'd)

B. BUSINESS SUPPORT		
Materials, Supplies & Services	7,900	
Professional & Contract Services	24,700	
Small Business Research	150,000	182,600
C. ENTREPRENEURIAL DEVELOPMENT		
Management & Entrepreneurial Development	200,000	
University Linkage	14,000	
Graduates-in-Business	36,000	
Students-in-Industry	36,400	
Tuition Assistance	10,000	
U.P.E.I. Student Policy Projects	8,000	304,400
D. STRATEGIC DEVELOPMENT		
Opportunity Development & Support	350,000	
Investment Promotion	42,000	
Strategic Opportunities	498,000	
Public Information & Evaluation	8,400	898,400
E. SMALL BUSINESS FINANCE		
Salaries	8,400	
Travel & Training	3,700	
Incentive Grants	900,000	912,100
F. INDUSTRIAL INFRASTRUCTURE SUPPORT		
Professional & Contract Services	100,000	
Infrastructure Support	1,600,000	
Power Conversion	49,200	1,749,200
G. INDUSTRY INCENTIVES		2,600,000
H. PRODUCTIVITY INNOVATION & TECHNICAL ADVANCEMENT		
Technology Promotion	140,000	
Technology Development & Acquisition	210,000	350,000
TOTAL SMALL BUSINESS PROGRAMS		7,150,200

III. SMALL BUSINESS DEVELOPMENT (Cont'd)

3. SMALL BUSINESS DEVELOPMENT SERVICE

Salaries	228,700		
Travel & Training	14,000		
Industry Incentives	43,800	286,500	7,529,000

IV. COMMUNITY ECONOMIC DEVELOPMENT

1. CENTRAL ADMINISTRATION

Administration	500	
Materials, Supplies & Services	600	
Professional & Contract Services	15,000	
Salaries	158,100	
Travel & Training	8,500	
Grants - Area Industrial Commissions	206,900	
Community Advisory Board Support	58,000	
Industry Incentives	70,000	517,600

2. EAST PRINCE REGIONAL SERVICES CENTRE

Administration	49,400	
Materials, Supplies & Services	10,800	
Salaries	102,500	
Travel & Training	4,900	167,600

3. EASTERN KINGS REGIONAL SERVICES CENTRE

Administration	60,600	
Materials, Supplies & Services	12,400	
Salaries	111,600	
Travel & Training	5,100	
Community Advisory Board	1,900	191,600

4. WEST PRINCE REGIONAL SERVICES CENTRE

Administration	86,600	
Materials, Supplies & Services	15,600	
Salaries	115,200	
Travel & Training	5,000	
Community Advisory Board	2,800	225,200

IV.	COMMUNITY ECONOMIC DEVELOPMENT (Cont'd)			
	5. SOUTHERN KINGS & QUEENS REGIONAL SERVICES CENTRE			
	Administration	57,600		
	Materials, Supplies & Services	11,300		
	Salaries	123,900		
	Travel & Training	3,200		
	Community Advisory Board	1,900	197,900	
	6. EVANGELINE REGIONAL SERVICES CENTRE			
	Administration	8,600		
	Materials, Supplies & Services	4,000		
	Salaries	61,100		
	Travel & Training	2,500		
	Community Advisory Board	800	77,000	
	7. CO-OP ORGANIZATIONS SUPPORT			
	Administration	2,000		
	Materials, Supplies & Services	3,000		
	Professional & Contract Services	15,000		
	Industry Incentives	40,000	60,000	
	8. ACADIAN COMMUNITIES ADVISORY COMMITTEE		11,600	
	9. COMMUNITY ECONOMIC DEVELOPMENT SUPPORT FUND		700,000	2,148,500
V.	HUMAN RESOURCES DEVELOPMENT			
	1. ADMINISTRATION			
	Administration	1,000		
	Materials, Supplies & Services	800		
	Salaries	118,500		
	Travel & Training	10,200	130,500	
	2. EMPLOYMENT DEVELOPMENT			
	A. ADMINISTRATION			
	Administration	1,500		
	Materials, Supplies & Services	12,500		
	Salaries	59,100		
	Travel & Training	3,600	76,700	
	B. JOBS FOR YOUTH		910,000	
	TOTAL EMPLOYMENT DEVELOPMENT		986,700	

V. HUMAN RESOURCES DEVELOPMENT (Cont'd)

3. ADULT & CONTINUING EDUCATION

Administration	2,700		
Materials, Supplies & Services	2,400		
Salaries	69,100		
Travel & Training	6,000		
Grants - Manpower Training	2,589,600		
- Adult Night Classes	114,800	2,784,600	

4. RESEARCH & ANALYTICAL SERVICES

Administration	1,800		
Materials, Supplies & Services	1,000		
Salaries	84,600		
Travel & Training	2,600	90,000	

5. APPRENTICESHIP

Administration	6,400		
Materials, Supplies & Services	8,300		
Professional & Contract Services	14,000		
Salaries	241,200		
Travel & Training	15,700		
Apprenticeship Training Allowance	1,800	287,400	4,279,200
TOTAL DEPARTMENT OF INDUSTRY			14,658,400

P.E.I. DEVELOPMENT AGENCY

1.	ADMINISTRATION		
	Administration	115,000	
	Equipment	8,000	
	Materials, Supplies & Services	119,000	
	Professional & Contract Services	211,300	
	Salaries	1,328,800	
	Travel & Training	115,000	1,897,100
2.	MARKETING ASSISTANCE		
	Market Development	150,000	
	Product Development	225,000	
	Market Research	30,000	
	Advertising & Promotion	232,000	
	Trade Shows	250,000	
	Market Organization, Education & Management	160,000	
	Marketing Programs	350,000	1,397,000
3.	HANDCRAFT & CULTURAL ASSISTANCE		176,600
4.	FINANCE ASSISTANCE		
	Job Creation Incentive	2,116,400	
	Venture Capital	68,000	
	Rental Incentive	30,000	
	Small Business Development Corporations	100,000	
	Equity Investor's Incentive	1,300,000	3,614,400
5.	NET INTEREST EXPENSE		656,900
6.	PROPERTY OPERATIONS		786,200
7.	PROVISION FOR FUTURE LOSSES		720,000
8.	COMMUNITY ECONOMIC DEVELOPMENT SUPPORT FUND		200,000
9.	P.E.I. MANUFACTURING TECHNICAL SUPPORT CENTRE		117,700
10.	PRINCE EDWARD INTERNATIONAL LTD.		200,000
11.	BUSINESS DEVELOPMENT FUND		384,000
12.	MEAT PROCESSING INDUSTRY ASSISTANCE		941,500

13. P.E.I. FOOD TECHNOLOGY CENTRE

Adminstration	148,800	
Equipment	42,500	
Materials, Supplies & Services	74,000	
Professional & Contract Services	39,600	
Salaries	611,000	
Travel & Training	106,700	
Grants	60,000	1,082,600
TOTAL P.E.I. DEVELOPMENT AGENCY		12,174,000

HEALTH & SOCIAL SERVICES

1987-88 Budget Estimate	1987-88 Forecast		1988-89 Budget Estimate
$ 1,457,400	$ 1,378,200	Departmental Management	$ 1,435,200
2,977,600	3,344,600	Pharmacy	4,329,300
114,500	114,000	Oncology	125,600
2,058,900	1,914,100	Dental	2,137,700
1,075,200	1,065,500	Mental Health	1,017,800
1,323,800	1,372,900	Nursing	1,505,500
297,300	301,500	Community Hygiene	339,400
1,992,800	2,047,800	Home Care & Support	2,074,600
4,906,600	5,017,200	Special Services	5,794,800
2,000,000	1,828,300	Job Creation & Placement	1,500,000
34,114,600	34,427,200	Child & Family Services	37,834,100
28,514,700	28,895,500	Aging & Extended Care	29,368,700
80,833,400	81,706,800	TOTAL DEPARTMENT OF HEALTH & SOCIAL SERVICES	87,462,700
3,126,800	3,110,800	ADDICTION SERVICES	3,249,000
96,342,600	97,643,200	HOSPITAL & HEALTH SERVICES COMMISSION	101,577,400
180,302,800	182,460,800	TOTAL HEALTH & SOCIAL SERVICES	192,289,100

DEPARTMENT OF HEALTH & SOCIAL SERVICES

SUMMARY BY PRIMARY

1987-88 Budget Estimate	1987-88 Forecast		1988-89 Budget Estimate
$ 562,000	$ 552,300	Administration	$ 1,684,100
1,091,300	1,070,900	Debt	-
319,900	299,000	Equipment	308,900
4,598,700	4,731,900	Materials, Supplies & Services	5,032,000
1,981,200	1,916,600	Professional & Contract Services	2,013,700
36,017,700	36,789,600	Salaries	37,662,700
908,900	896,900	Travel & Training	1,031,800
35,353,700	35,449,600	Grants	39,729,500
80,833,400	81,706,800		87,462,700

HEALTH & SOCIAL SERVICES

1.	DEPARTMENTAL MANAGEMENT DIVISION		
	A. MINISTER & DEPUTY MINISTER'S OFFICE		
	Administration	13,800	
	Salaries	319,600	
	Travel & Training	22,100	355,500
	B. MANAGEMENT SERVICES		
	Administration	144,900	
	Equipment	28,700	
	Materials, Supplies & Services	27,600	
	Professional & Contract Services	2,700	
	Salaries	563,400	
	Travel & Training	47,100	
	Grants	110,500	924,900
	C. VITAL STATISTICS		
	Materials, Supplies & Services	5,700	
	Salaries	133,800	
	Travel & Training	1,000	140,500
	D. WELFARE APPEAL BOARD		12,200
	E. LAB COUNCIL		2,100
			1,435,200
2.	PHARMACY DIVISION		
	Equipment		10,000
	Materials, Supplies & Services		1,505,500
	Professional & Contract Services		109,500
	Salaries		404,000
	Travel & Training		4,000
	Pharmacare		2,296,300
			4,329,300
3.	ONCOLOGY		
	Administration		800
	Materials, Supplies & Services		1,400
	Professional & Contract Services		21,900
	Salaries		97,500
	Travel & Training		4,000
			125,600

4. DENTAL DIVISION			
Administration		11,300	
Equipment		6,200	
Materials, Supplies & Services		144,700	
Professional & Contract Services		944,600	
Salaries		999,500	
Travel & Training		31,400	2,137,700
5. MENTAL HEALTH DIVISION			
A. DIVISION MANAGEMENT			
Administration	11,400		
Materials, Supplies & Services	900		
Salaries	85,800		
Travel & Training	6,200	104,300	
B. MCGILL DAY TREATMENT			
Materials, Supplies & Services	2,700		
Salaries	116,800		
Travel & Training	900	120,400	
C. CHARLOTTETOWN MENTAL HEALTH TEAM			
Administration	6,700		
Materials, Supplies & Services	3,100		
Professional & Contract Services	34,600		
Salaries	270,000		
Travel & Training	5,000	319,400	
D. SUMMERSIDE MENTAL HEALTH TEAM			
Administration	300		
Materials, Supplies & Services	3,100		
Salaries	296,100		
Travel & Training	7,400	306,900	
E. MONTAGUE MENTAL HEALTH TEAM			
Administration	4,600		
Materials, Supplies & Services	2,100		
Salaries	155,000		
Travel & Training	5,100	166,800	1,017,800

6.	NURSING DIVISION		
	A. DIVISION MANAGEMENT		
	Equipment	1,500	
	Materials, Supplies & Services	5,900	
	Professional & Contract Services	1,000	
	Salaries	164,700	
	Travel & Training	2,400	175,500
	B. DIABETES EDUCATION		
	Administration	2,600	
	Materials, Supplies & Services	2,000	
	Salaries	96,200	
	Travel & Training	2,700	103,500
	C. PRINCE COUNTY		
	Administration	18,400	
	Equipment	5,200	
	Materials, Supplies & Services	5,600	
	Salaries	444,300	
	Travel & Training	18,700	492,200
	D. QUEENS COUNTY		
	Administration	2,500	
	Equipment	2,600	
	Materials, Supplies & Services	4,200	
	Salaries	413,800	
	Travel & Training	20,800	443,900
	E. KINGS COUNTY		
	Administration	5,200	
	Materials, Supplies & Services	2,700	
	Salaries	186,500	
	Travel & Training	11,000	205,400
	F. ATLANTIC PROVINCES HEART SURVEY		
	Administration	1,000	
	Materials, Supplies & Services	7,500	
	Salaries	74,000	
	Travel & Training	2,500	85,000	1,505,500
7.	COMMUNITY HYGIENE DIVISION		
	Administration		1,500
	Equipment		1,500
	Materials, Supplies & Services		7,600
	Professional & Contract Services		29,200
	Salaries		255,600
	Travel & Training		44,000	339,400

8. HOME CARE & SUPPORT DIVISION

A. DIVISION MANAGEMENT

Administration	1,000	
Equipment	5,000	
Materials, Supplies & Services	11,700	
Professional & Contract Services	800	
Salaries	144,200	
Travel & Training	14,000	176,700

B. REGION 1 - O'LEARY

Administration	5,000	
Materials, Supplies & Services	600	
Professional & Contract Services	1,100	
Salaries	261,900	
Travel & Training	39,400	308,000

C. REGION 2 - SUMMERSIDE

Administration	3,600	
Materials, Supplies & Services	1,000	
Professional & Contract Services	1,000	
Salaries	452,900	
Travel & Training	50,300	508,800

D. REGION 3 - CHARLOTTETOWN

Administration	1,800	
Materials, Supplies & Services	900	
Professional & Contract Services	3,000	
Salaries	537,200	
Travel & Training	56,100	599,000

E. REGION 4 - MONTAGUE

Administration	2,500	
Materials, Supplies & Services	2,900	
Professional & Contract Services	1,000	
Salaries	240,100	
Travel & Training	30,000	276,500

F. REGION 5 - SOURIS

Materials, Supplies & Services	700		
Professional & Contract Services	1,600		
Salaries	167,300		
Travel & Training	36,000	205,600	2,074,600

9. SPECIAL SERVICES

A. DIVISION MANAGEMENT

Equipment	7,200	
Materials, Supplies & Services	42,200	
Professional & Contract Services	21,500	
Salaries	726,000	
Travel & Training	37,200	
Maintenance Grants for Licenses Child Care Programs	200,900	
Canadian National Institute for the Blind	43,200	
P.E.I. Council for the Disabled	46,800	
Rehabilitation Training	142,600	
Family Support Program	10,000	
Early Childhood Development Association	4,000	
Canadian Association for the Mentally Retarded	29,700	
Canadian Paraplegic Association	15,900	1,327,200

B. VOCATIONAL SERVICES

Sheltered Workshops	1,471,900	
New Directions	160,100	1,632,000

C. RESIDENTIAL SERVICES - POST-MENTALLY ILL

Administration	4,800	
Equipment	20,900	
Materials, Supplies & Services	19,000	
Professional & Contract Services	22,700	
Salaries	277,800	
Travel & Training	900	346,100

D. COMMUNITY INTEGRATION

Equipment	3,000	
Salaries	86,700	
Travel & Training	12,000	101,700

E. SHERWOOD HOME

Administration	4,600	
Equipment	6,100	
Materials, Supplies & Services	50,700	
Professional & Contract Services	5,200	
Salaries	529,200	
Travel & Training	5,600	601,400

9.	SPECIAL SERVICES (Cont'd)			
	F. PROVIDING RURAL OUTREACH VOCATIONAL EXPERIENCES (PROVE)			
	Administration	1,200		
	Materials, Supplies & Services	700		
	Professional & Contract Services	2,500		
	Salaries	48,500		
	Travel & Training	8,300	61,200	
	G. SUMMERSIDE GROUP HOMES ASSN.		79,300	
	H. SOUTHERN KINGS GROUP HOMES		76,600	
	I. SOURIS GROUP HOMES ASSN.		81,100	
	J. HOME BASE INC.		104,200	
	K. WEST PRINCE RESIDENTIAL SERVICES		132,900	
	L. FORTUNE GROUP HOME		160,200	
	M. QUEENS COUNTY RESIDENTIAL SERVICES		1,090,900	5,794,800
10.	JOB CREATION AND PLACEMENT			
	Job Creation Program		800,000	
	Employment Enhancement Diversion Fund		700,000	1,500,000
11.	CHILD & FAMILY SERVICES DIVISION			
	A. DIVISION MANAGEMENT			
	Administration	6,700		
	Materials, Supplies & Services	6,700		
	Professional & Contract Services	31,400		
	Salaries	501,000		
	Travel & Training	23,100		
	Drugs	440,000		
	Foster Parents Association	17,500		
	Special Residential Services	156,000		
	Special Program for Children with Behavioral Difficulties	146,600		
	P.E.I. Rape & Sexual Assault Crisis Centre	33,000		
	Transition House Association	196,600		
	Adult Respite Care	50,000		
	Severely Disturbed Children	150,000		
	Welfare Review Implementation	1,000,000	2,758,600	

11. CHILD & FAMILY SERVICES (Cont'd)

B. REGION 1 - O'LEARY

Materials, Supplies & Services	300	
Professional & Contract Services	29,700	
Salaries	641,700	
Travel & Training	61,900	
Medical, Dental, Optical	94,300	
Special Needs	56,200	
Funerals	9,700	
Cash & Material Benefits	2,071,000	
Medical, Dental, Optical (Children)	4,900	
Maintenance of Children	160,800	
Day Care	105,200	
Housing Rehabilitation	12,100	
Rehabilitation of Disabled Persons	7,300	
Family Support Program	50,200	3,305,300

C. REGION 2 - SUMMERSIDE

Administration	21,900	
Materials, Supplies & Services	9,200	
Professional & Contract Services	27,000	
Salaries	1,102,400	
Travel & Training	61,000	
Medical, Dental, Optical	130,300	
Special Needs	92,800	
Funerals	7,100	
Cash & Material Benefits	3,700,000	
Medical, Dental, Optical (Children)	14,100	
Maintenance of Children	191,200	
Day Care	167,900	
Housing Rehabilitation	14,000	
Rehabilitation of Disabled Persons	19,400	
Family Support Program	40,000	5,598,300

D. REGION 3 - CHARLOTTETOWN

Administration	34,300	
Materials, Supplies & Services	600	
Professional & Contract Services	140,400	
Salaries	2,719,600	
Travel & Training	106,500	
Medical, Dental, Optical	290,400	
Special Needs	322,700	
Funerals	38,500	
Cash & Material Benefits	15,111,000	
Medical, Dental, Optical (Children)	9,000	
Maintenance of Children	652,000	
Day Care	500,800	
Housing Rehabilitation	36,700	
Rehabilitation of Disabled Persons	20,900	
Family Support Program	119,600	20,103,000

11. CHILD & FAMILY SERVICES (Cont'd)

E. REGION 4 - MONTAGUE

Materials, Supplies & Services	200	
Professional & Contract Services	18,000	
Salaries	687,600	
Travel & Training	44,400	
Medical, Dental, Optical	57,300	
Special Needs	62,700	
Funerals	11,100	
Cash & Material Benefits	2,148,400	
Medical, Dental, Optical (Children)	3,200	
Maintenance of Children	206,500	
Day Care	124,300	
Housing Rehabilitation	9,200	
Rehabilitation of Disabled Persons	10,000	
Family Support Program	23,500	3,406,400

F. REGION 5 - SOURIS

Materials, Supplies & Services	200	
Professional & Contract Services	2,500	
Salaries	401,800	
Travel & Training	37,500	
Medical, Dental, Optical	54,000	
Special Needs	39,000	
Funerals	11,600	
Cash & Material Benefits	1,061,000	
Medical, Dental, Optical (Children)	900	
Maintenance of Children	43,000	
Day Care	46,100	
Housing Rehabilitation	9,400	
Rehabilitation of Disabled Persons	6,600	
Family Support Program	9,000	1,722,600

G.	CHILDREN'S GROUP HOME 1 - CHARLOTTETOWN (MAPLE ST.)	188,500	
H.	CHILDREN'S GROUP HOME 2 - O'LEARY	201,400	
I.	CHILDREN'S GROUP HOME 3 - CHARLOTTETOWN (HILLSBORO ST.)	172,600	
J.	CHILDREN'S GROUP HOME 4 - MONTAGUE	182,600	
K.	CHILDREN'S GROUP HOME 5 - SUMMERSIDE	194,800	37,834,100

12. AGING AND EXTENDED CARE DIVISION

A. DIVISION MANAGEMENT

Equipment	500	
Materials, Supplies & Services	1,000	
Professional & Contract Services	5,000	
Salaries	457,200	
Travel & Training	55,200	518,900

B. PRIVATE NURSING HOMES — 3,456,000

C. MAPLEWOOD MANOR - ALBERTON

Administration	41,200	
Equipment	25,000	
Materials, Supplies & Services	216,200	
Professional & Contract Services	16,000	
Salaries	1,214,300	
Travel & Training	9,100	1,521,800

D. WEDGEWOOD MANOR - SUMMERSIDE

Administration	265,500	
Equipment	8,600	
Materials, Supplies & Services	326,500	
Professional & Contract Services	34,000	
Salaries	1,659,400	
Travel & Training	5,200	2,299,200

E. SUMMERSET MANOR - SUMMERSIDE

Administration	89,000	
Equipment	25,000	
Materials, Supplies & Services	400,000	
Professional & Contract Services	33,500	
Salaries	2,582,000	
Travel & Training	6,200	3,135,700

F. COLVILLE MANOR - SOURIS

Administration	54,200	
Equipment	16,000	
Materials, Supplies & Services	215,700	
Professional & Contract Services	19,000	
Salaries	1,141,600	
Travel & Training	4,000	1,450,500

G. RIVERVIEW MANOR - MONTAGUE

Administration	40,000	
Equipment	20,000	
Materials, Supplies & Services	233,100	
Professional & Contract Services	15,300	
Salaries	1,226,600	
Travel & Training	3,700	1,538,700

12. AGING & EXTENDED CARE (Cont'd)

H. HILLSBOROUGH HOSPITAL/ RIVERSIDE HOME			
Administration	426,800		
Equipment	24,000		
Materials, Supplies & Services	640,600		
Professional & Contract Services	308,500		
Salaries	5,959,000		
Travel & Training	33,500	7,392,400	
I. PRINCE EDWARD HOME - CHARLOTTETOWN			
Administration	10,200		
Equipment	18,300		
Materials, Supplies & Services	242,800		
Professional & Contract Services	21,700		
Salaries	1,797,600		
Travel & Training	4,900	2,095,500	
J. SPECIAL CARE UNIT - CHARLOTTETOWN			
Administration	15,200		
Equipment	24,000		
Materials, Supplies & Services	283,500		
Professional & Contract Services	72,800		
Salaries	2,059,900		
Travel & Training	1,600	2,457,000	
K. BEACH GROVE HOME - CHARLOTTETOWN			
Administration	352,900		
Equipment	19,800		
Materials, Supplies & Services	440,200		
Professional & Contract Services	32,000		
Salaries	2,647,100		
Travel & Training	11,000	3,503,000	29,368,700
TOTAL DEPARTMENT OF HEALTH & SOCIAL SERVICES			87,462,700

ADDICTION SERVICES

1. CENTRAL ADMINISTRATION			
Administration		2,600	
Materials, Supplies & Services		6,800	
Professional & Contract Services		41,600	
Salaries		182,800	
Travel & Training		9,000	242,800
2. QUEENS COUNTY			
A. DETOX			
Administration	42,200		
Equipment	500		
Materials, Supplies & Services	149,800		
Professional & Contract Services	19,000		
Salaries	599,200		
Travel & Training	11,700	822,400	
B. REHABILITATION			
Salaries		335,100	
C. SHORT TERM CARE			
Administration	11,700		
Equipment	1,700		
Materials, Supplies & Services	39,600		
Professional & Contract Services	600		
Salaries	143,600	197,200	1,354,700
3. PRINCE COUNTY			
A. DETOX			
Administration	43,600		
Equipment	500		
Materials, Supplies & Services	126,500		
Professional & Contract Services	12,600		
Salaries	388,800		
Travel & Training	13,700	585,700	

3.	PRINCE COUNTY (Cont'd)			
	B. REHABILITATION			
	Salaries		258,600	
	C. SHORT TERM CARE			
	Administration	13,600		
	Equipment	500		
	Materials, Supplies & Services	34,600		
	Professional & Contract Services	500		
	Salaries	67,800	117,000	961,300
4.	KINGS COUNTY			
	A. DETOX			
	Administration	19,700		
	Equipment	500		
	Materials, Supplies & Services	48,100		
	Professional & Contract Services	3,900		
	Salaries	369,700		
	Travel & Training	9,000	450,900	
	B. REHABILITATION			
	Salaries		154,600	
	C. SHORT TERM CARE			
	Administration	3,200		
	Equipment	1,700		
	Materials, Supplies & Services	23,500		
	Professional & Contract Services	700		
	Salaries	55,600	84,700	690,200
	TOTAL ADDICTION SERVICES			3,249,000

HOSPITAL AND HEALTH SERVICES COMMISSION

1.	ADMINISTRATION		
	Salaries	1,739,400	
	Operating Grant - Commission Administration	188,800	1,928,200
2.	HOSPITAL SERVICES		
	Capital Repairs	135,000	
	Debt Retirement	5,542,000	
	Out-of-Province Referrals	8,500,000	
	In-Province Referrals	57,477,400	71,654,400
3.	MEDICAL SERVICES		
	Out-of-Province Physicians' Fees	1,768,000	
	In-Province Physicians' Fees	22,821,800	24,589,800
4.	RED CROSS PROGRAM		1,084,900
5.	AMBULANCE PROGRAM		795,100
6.	P.E.I. SCHOOL OF NURSING		1,525,000
	TOTAL HOSPITAL & HEALTH SERVICES COMMISSION		101,577,400

ENERGY & FORESTRY

1987-88 Budget Estimate	1987-88 Forecast		1988-89 Budget Estimate
$ 351,400	$ 382,800	DEPARTMENTAL MANAGEMENT	$ 352,500
		ENERGY & MINERALS BRANCH	
494,000	374,200	Branch Management	516,400
325,000	178,500	ERDA Energy Sub-Agreement	360,000
5,387,300	5,387,300	Electrical Rate Relief Program	3,117,300
97,700	88,300	ERDA Mineral Development Sub-Agreement	98,300
-	-	P.E.I. Demand Side Program	250,000
6,304,000	6,028,300		4,342,000
		FORESTRY BRANCH	
1,443,400	1,418,400	Branch Management	1,173,500
-	-	Crown Land Forest Improvement	375,600
198,800	203,900	Bunbury Nursery	224,200
37,300	65,200	Forest Fire Protection	68,700
163,100	170,400	Headquarters - Administration	85,800
257,300	243,400	Forest Extension	108,000
81,000	53,800	Woodlot Technology Transfer	-
321,600	263,900	Silviculture Development	165,400
261,500	62,900	Industry Development	99,700
182,000	166,100	Biomass Inventory	145,500
613,700	524,600	Seedling Production	417,100
343,600	324,200	Eastern District - Crown Land	172,600
244,500	216,700	Central District - Crown Land	125,400
364,200	318,300	Western District - Crown Land	171,300
158,000	160,000	Eastern District - Administration	189,700
157,300	182,300	Central District - Administration	160,000
194,500	187,200	Western District - Administration	184,500
30,000	30,300	Hedgerow Shelterbelt	31,000
-	-	Private Lands Program	1,334,300
5,051,800	4,591,600		5,232,300

1987-88 Budget Estimate	1987-88 Forecast		1988-89 Budget Estimate
$11,707,200	$11,002,700	TOTAL DEPARTMENT OF ENERGY & FORESTRY	$ 9,926,800
921,100	1,469,000	P.E.I. ENERGY CORPORATION	1,268,300
12,628,300	12,471,700	TOTAL ENERGY & FORESTRY	11,195,100

DEPARTMENT OF ENERGY & FORESTRY

SUMMARY BY PRIMARY

1987-88 Budget Estimate	1987-88 Forecast		1988-89 Budget Estimate
$ 122,500	$ 123,800	Administration	$ 130,200
270,200	288,400	Equipment	85,100
656,300	597,400	Materials, Supplies & Services	494,500
1,400,000	1,212,400	Professional & Contract Services	1,534,600
3,396,600	3,168,300	Salaries	3,200,100
428,300	402,300	Travel & Training	398,000
5,433,300	5,210,100	Grants	4,084,300
11,707,200	11,002,700		9,926,800

ENERGY & FORESTRY

1.	DEPARTMENTAL MANAGEMENT		
	Administration	35,300	
	Equipment	2,000	
	Materials, Supplies & Services	5,400	
	Professional & Contract Services	60,000	
	Salaries	225,000	
	Travel & Training	24,800	352,500
2.	ENERGY & MINERALS BRANCH		
	A. BRANCH MANAGEMENT		
	Administration	16,300	
	Equipment	6,800	
	Materials, Supplies & Services	16,500	
	Professional & Contract Services	90,000	
	Salaries	362,300	
	Travel & Training	24,500	516,400
	B. ERDA ENERGY SUB-AGREEMENT		360,000
	C. ELECTRICAL RATE RELIEF PROGRAM		3,117,300
	D. ERDA MINERAL DEVELOPMENT SUB-AGREEMENT		
	Equipment	1,000	
	Materials, Supplies & Services	13,000	
	Professional & Contract Services	9,500	
	Salaries	67,300	
	Travel & Training	7,500	98,300
	E. P.E.I. DEMAND SIDE PROGRAM		250,000 4,342,000
3.	FORESTRY BRANCH		
	A. BRANCH MANAGEMENT		
	Equipment	3,000	
	Materials, Supplies & Services	8,000	
	Salaries	1,155,300	
	Grant	7,200	1,173,500

3. FORESTRY BRANCH (Cont'd)

B. CROWN LAND FOREST IMPROVEMENT

Administration	200	
Equipment	4,200	
Materials, Supplies & Services	16,900	
Professional & Contract Services	11,100	
Salaries	290,300	
Travel & Training	52,900	375,600

C. BUNBURY NURSERY

Administration	3,600	
Equipment	15,400	
Materials, Supplies & Services	64,700	
Salaries	129,000	
Travel & Training	1,500	
Landscape Assistance Grant	10,000	224,200

D. FOREST FIRE PROTECTION

Equipment	7,300	
Materials, Supplies & Services	13,600	
Professional & Contract Services	10,000	
Salaries	22,000	
Travel & Training	8,300	
Grants	7,500	68,700

E. HEADQUARTERS - ADMINISTRATION

Administration	28,600	
Equipment	1,000	
Materials, Supplies & Services	47,700	
Professional Services	1,000	
Travel & Training	7,500	85,800

F. FOREST EXTENSION

Administration	1,600	
Equipment	1,800	
Materials, Supplies & Services	30,500	
Professional & Contract Services	5,300	
Salaries	50,500	
Travel & Training	17,100	
Grants	1,200	108,000

G. SILVICULTURE DEVELOPMENT

Equipment	18,300	
Materials, Supplies & Services	24,200	
Professional & Contract Services	21,500	
Salaries	72,400	
Travel & Training	28,000	
Grants	1,000	165,400

3. FORESTRY BRANCH (Cont'd)

H. INDUSTRY DEVELOPMENT

Administration	600	
Equipment	800	
Materials, Supplies & Services	4,700	
Professional & Contract Services	15,100	
Salaries	32,200	
Travel & Training	25,500	
Grants	20,800	99,700

I. BIOMASS INVENTORY

Administration	2,000	
Equipment	5,500	
Materials, Supplies & Services	12,900	
Professional & Contract Services	12,500	
Salaries	100,600	
Travel & Training	12,000	145,500

J. SEEDLING PRODUCTION

Administration	4,400	
Equipment	7,800	
Materials, Supplies & Services	196,600	
Professional & Contract Services	600	
Salaries	197,700	
Travel & Training	10,000	417,100

K. EASTERN DISTRICT - CROWN LAND

Administration	2,000	
Equipment	2,000	
Materials, Supplies & Services	7,900	
Professional & Contract Services	94,000	
Salaries	30,500	
Travel & Training	36,200	172,600

L. CENTRAL DISTRICT - CROWN LAND

Administration	1,400	
Equipment	1,900	
Materials, Supplies & Services	6,600	
Professional & Contract Services	44,000	
Salaries	40,400	
Travel & Training	31,100	125,400

M. WESTERN DISTRICT - CROWN LAND

Administration	2,200	
Equipment	2,600	
Materials, Supplies & Services	7,200	
Professional & Contract Services	100,000	
Salaries	30,700	
Travel & Training	28,600	171,300

3. FORESTRY BRANCH (Cont'd)

N. EASTERN DISTRICT - ADMINISTRATION			
Administration	10,400		
Equipment	2,000		
Materials, Supplies & Services	6,500		
Professional Services	17,500		
Salaries	120,300		
Travel & Training	33,000	189,700	
O. CENTRAL DISTRICT - ADMINISTRATION			
Administration	6,000		
Equipment	1,000		
Materials, Supplies & Services	6,000		
Salaries	131,000		
Travel & Training	16,000	160,000	
P. WESTERN DISTRICT - ADMINISTRATION			
Administration	15,600		
Equipment	700		
Materials, Supplies & Services	4,600		
Professional & Contract Services	17,500		
Salaries	120,700		
Travel & Training	25,400	184,500	
Q. HEDGEROW SHELTERBELT			
Materials, Supplies & Services	1,000		
Salaries	21,900		
Travel & Training	8,100	31,000	
R. PRIVATE LANDS PROGRAM			
Professional & Contract Services	335,000		
Grants	999,300	1,334,300	5,232,300
TOTAL DEPARTMENT OF ENERGY & FORESTRY			9,926,800

P.E.I ENERGY CORPORATION

Administration	11,300	
Equipment	5,000	
Materials, Supplies & Services	4,300	
Professional & Contract Services	120,000	
Salaries	220,300	
Travel & Training	13,200	
Renewable Energy Initiatives	140,000	
Special Projects	600,100	
Prince Edward Home Heating System Conversion - Capital Repayment	135,700	
Projects Operating Costs	18,400	
TOTAL P.E.I. ENERGY CORPORATION		1,268,300

JUSTICE

1987-88 Budget Estimate	1987-88 Forecast		1988-89 Budget Estimate
$ 843,100	$ 981,700	Administration	$ 1,061,800
4,380,000	4,380,000	Law Enforcement	4,620,000
1,235,700	1,454,400	Judicial	1,451,700
5,552,500	5,759,800	Correctional Services	7,831,500
127,600	132,500	Legislation	131,200
265,900	270,400	Legal Aid	278,400
286,700	346,100	Prosecutions	364,300
165,200	193,900	Registry Offices	175,600
81,500	83,500	Insurance	84,300
304,100	321,800	Corporations	313,400
80,500	80,500	Human Rights Commission	100,500
110,800	116,200	Consumer Services	163,000
13,433,600	14,120,800	TOTAL DEPARTMENT OF JUSTICE	16,575,700
2,508,900	2,565,300	P.E.I. HOUSING CORPORATION	2,657,300
15,942,500	16,686,100	TOTAL JUSTICE	19,233,000

DEPARTMENT OF JUSTICE

SUMMARY BY PRIMARY

1987-88 Budget Estimate	1987-88 Forecast		1988-89 Budget Estimate
$ 191,200	$ 242,400	Administration	$ 353,500
129,600	227,000	Equipment	111,100
729,300	828,800	Materials, Supplies & Services	966,800
5,458,600	5,453,500	Professional & Contract Services	5,682,400
6,517,200	6,880,500	Salaries	8,880,900
181,800	263,300	Travel & Training	324,500
225,900	225,300	Grants	256,500
13,433,600	14,120,800		16,575,700

DEPARTMENT OF JUSTICE

1. ADMINISTRATION			
A. GENERAL			
Administration	88,100		
Equipment	29,800		
Materials, Supplies & Services	21,000		
Professional & Contract Services	221,500		
Salaries	452,800		
Travel & Training	32,100		
Atlantic Police Academy	72,800		
Grants	11,300	929,400	
B. CORONERS' INQUESTS		61,600	
C. GUN CONTROL			
Equipment	800		
Materials, Supplies & Services	400		
Salaries	69,200		
Travel & Training	400	70,800	1,061,800
2. LAW ENFORCEMENT			
R.C.M.P. Contract			4,620,000
3. JUDICIAL			
Administration		93,300	
Equipment		18,000	
Materials, Supplies & Services		67,300	
Professional & Contract Services		102,700	
Salaries		1,149,900	
Travel & Training		20,500	1,451,700
4. CORRECTIONAL SERVICES			
A. GENERAL			
Administration	30,500		
Materials, Supplies & Services	1,400		
Professional & Contract Services	360,000		
Salaries	204,700		
Travel & Training	12,500	609,100	

4. CORRECTIONAL SERVICES (Continued)

B. PROVINCIAL CORRECTIONAL CENTRE

Administration	28,200	
Equipment	10,900	
Materials, Supplies & Services	298,600	
Professional & Contract Services	42,700	
Salaries	2,099,500	
Travel & Training	26,500	2,506,400

C. PRINCE COUNTY JAIL

Administration	900	
Materials, Supplies & Services	167,200	
Professional & Contract Services	900	
Salaries	393,600	
Travel & Training	2,000	564,600

D. KINGS COUNTY JAIL (YOUNG OFFENDERS)

Administration	4,400	
Equipment	2,100	
Materials, Supplies & Services	44,400	
Professional & Contract Services	2,900	
Salaries	214,100	
Travel & Training	12,000	279,900

E. SUMMERSIDE YOUTH CENTRE (INTERIM)

Administration	2,700	
Equipment	1,700	
Materials, Supplies & Services	16,400	
Professional & Contract Services	1,200	
Salaries	82,100	
Travel & Training	7,500	111,600

F. COMMUNITY CUSTODY PROGRAM

Administration	4,200	
Equipment	5,000	
Materials, Supplies & Services	5,800	
Professional & Contract Services	78,600	
Salaries	167,200	
Travel & Training	15,600	276,400

G. ADULT PROBATION

Administration	3,500	
Equipment	500	
Materials, Supplies & Services	1,700	
Salaries	283,700	
Travel & Training	10,400	299,800

4. CORRECTIONAL SERVICES (Cont'd)

H. YOUTH PROBATION		
Salaries	233,900	
Travel & Training	14,600	248,500
I. FAMILY COUNSELLING		
Salaries	90,700	
Travel & Training	5,200	95,900
J. CRIMINAL JUSTICE RESOURCE		
Administration	1,200	
Materials, Supplies & Services	2,300	
Salaries	50,300	
Travel & Training	3,400	57,200
K. JUSTICE INFORMATION SYSTEM		
Materials, Supplies & Services	4,300	
Salaries	20,100	
Travel & Training	500	24,900
L. YOUTH COURT CLINICS		
Salaries	47,900	
Travel & Training	5,000	52,900
M. COMMUNITY PROBATION SUPPORT		
Materials, Supplies & Services	500	
Professional & Contract Services	14,000	
Salaries	25,800	
Travel & Training	10,700	51,000
N. VICTIMS ASSISTANCE		
Administration	5,000	
Materials, Supplies & Services	2,000	
Salaries	39,900	
Travel & Training	2,800	49,700
O. TYNE VALLEY YOUTH CENTRE		
Administration	7,900	
Equipment	4,900	
Materials, Supplies & Services	48,600	
Professional & Contract Services	3,700	
Salaries	404,300	
Travel & Training	23,200	492,600

4. CORRECTIONAL SERVICES (Cont'd)			
P. GEORGETOWN YOUTH CENTRE			
Administration	7,900		
Equipment	4,900		
Materials, Supplies & Services	48,600		
Professional & Contract Services	3,700		
Salaries	392,400		
Travel & Training	29,800	487,300	
Q. SUMMERSIDE YOUTH CENTRE			
Administration	44,400		
Equipment	20,900		
Materials, Supplies & Services	196,500		
Professional & Contract Services	13,000		
Salaries	1,296,200		
Travel & Training	52,700	1,623,700	7,831,500
5. LEGISLATION			
Administration		6,000	
Equipment		600	
Materials, Supplies & Services		5,900	
Salaries		116,300	
Travel & Training		2,400	131,200
6. LEGAL AID			
A. CRIMINAL			
Administration	5,600		
Equipment	600		
Materials, Supplies & Services	4,000		
Professional & Contract Services	35,800		
Salaries	151,600		
Travel & Training	3,500	201,100	
B. FAMILY			
Administration	1,600		
Materials, Supplies & Services	300		
Professional & Contract Services	21,600		
Salaries	51,300		
Travel & Training	2,500	77,300	278,400

7.	PROSECUTIONS		
	Administration	6,100	
	Equipment	500	
	Materials, Supplies & Services	3,000	
	Professional & Contract Services	74,600	
	Salaries	269,000	
	Travel & Training	11,100	364,300
8.	REGISTRY OFFICES		
	Administration	7,700	
	Equipment	4,700	
	Materials, Supplies & Services	24,800	
	Salaries	138,400	175,600
9.	INSURANCE		
	Administration	1,000	
	Equipment	600	
	Materials, Supplies & Services	600	
	Salaries	79,700	
	Travel & Training	2,400	84,300
10.	CORPORATIONS		
	Equipment	600	
	Professional & Contract Services	23,900	
	Salaries	212,000	
	Travel & Training	5,000	
	Credit Union League	51,500	
	Co-operative Union	20,400	313,400
11.	HUMAN RIGHTS COMMISSION - GRANTS		100,500
12.	CONSUMER SERVICES		
	Administration	3,300	
	Equipment	4,000	
	Materials, Supplies & Services	1,200	
	Salaries	144,300	
	Travel & Training	10,200	163,000
	TOTAL DEPARTMENT OF JUSTICE		16,575,700

P.E.I. HOUSING CORPORATION

1.	ADMINISTRATION		
	Administration	21,000	
	Debt	123,200	
	Professional & Contract Services	28,000	
	Salaries	434,000	
	Travel & Training	18,300	624,500
2.	SENIOR CITIZEN HOUSING		
	Administration	390,000	
	Debt	1,738,000	
	Materials, Supplies & Services	1,835,400	
	Salaries	208,900	
	Travel & Training	23,000	
	Revenue Offset	(3,508,800)	686,500
3.	FIELD SERVICES		
	Salaries	871,200	
	Travel & Training	60,200	
	Rural & Native Housing	7,000	
	Co-operative Housing	4,000	
	Rural Community Housing	13,900	956,300
4.	HILLSBOROUGH DEVELOPMENT		130,000
5.	PROVINCIAL CONTRIBUTION TO SENIORS		110,000
6.	EMERGENCY HOME REPAIR FOR SENIORS		150,000
	TOTAL P.E.I. HOUSING CORPORATION		2,657,300

FISHERIES

1987-88 Budget Estimate	1987-88 Forecast		1988-89 Budget Estimate
$ 343,800	$ 355,100	Administration	$ 370,500
641,600	784,000	Extension	378,500
391,800	356,000	Resource Utilization/Marketing	439,400
338,300	297,600	Processing & Quality	464,900
346,300	321,000	Aquaculture	427,200
600,200	560,200	Financial Services	638,500
2,662,000	2,673,900	TOTAL FISHERIES	2,719,000

DEPARTMENT OF FISHERIES

SUMMARY BY PRIMARY

1987-88 Budget Estimate	1987-88 Forecast		1988-89 Budget Estimate
$ 36,300	$ 36,300	Administration	$ 40,900
5,500	20,500	Equipment	131,500
309,000	272,800	Materials, Supplies & Services	242,700
132,800	137,800	Professional & Contract Services	88,600
752,300	810,200	Salaries	904,700
109,800	125,800	Travel & Training	135,900
1,316,300	1,270,500	Grants	1,174,700
2,662,000	2,673,900		2,719,000

FISHERIES

1. ADMINISTRATION		
Administration	39,900	
Equipment	10,000	
Materials, Supplies & Services	3,300	
Professional & Contract Services	48,800	
Salaries	238,900	
Travel & Training	29,600	370,500
2. EXTENSION		
Administration	1,000	
Materials, Supplies & Services	158,500	
Professional & Contract Services	34,400	
Salaries	99,300	
Travel & Training	20,900	
P.E.I. Fishermen's Association	30,000	
P.E.I. Seafood Producers	9,900	
Travel Grant for Fishermen	6,500	
Baitshed Program	18,000	378,500
3. RESOURCE UTILIZATION/MARKETING		
Materials, Supplies & Services	51,600	
Professional & Contract Services	5,400	
Salaries	232,400	
Travel & Training	30,000	
Test Production	40,000	
Product Utilization	80,000	439,400
4. PROCESSING & QUALITY		
Equipment	65,000	
Materials, Supplies & Services	7,700	
Salaries	99,500	
Travel & Training	17,700	
Processors Fish Quality Development Program	200,000	
Processors Technology Development Program	75,000	464,900

5. AQUACULTURE			
A. ADMINISTRATION			
Equipment	6,500		
Materials, Supplies & Services	10,600		
Salaries	112,000		
Travel & Training	15,400		
Malpeque Oyster Cultures Inc.	1,300	145,800	
B. AQUACULTURE DEVELOPMENT PROGRAM			
Equipment	50,000		
Materials, Supplies & Services	11,000		
Salaries	72,400		
Travel & Training	18,000		
Prince County Shellfish Assoc.	70,000		
Mussel Production Expansion Incentive	25,000		
Trout Production Expansion Incentive	25,000		
Soft Shell Clam Development Incentive	10,000	281,400	427,200
6. FINANCIAL SERVICES			
Salaries		50,200	
Travel & Training		4,300	
Commercial Fishermen's Investment Incentive		199,000	
Nearshore Vessel Program		325,000	
Fishermen's Capital Investment Fund		60,000	638,500
TOTAL FISHERIES			2,719,000

LEGISLATIVE ASSEMBLY

1987-88 Budget Estimate	1987-88 Forecast		1988-89 Budget Estimate
$ 489,100	$ 560,400	Legislative Services	$ 532,700
1,047,700	1,049,600	Members	1,082,200
14,200	69,200	Elections	15,000
91,100	91,100	Election Expenses	91,500
-	280,000	Plebiscite - Fixed Link	-
-	-	C.P.A. Conference	100,000
-	-	C.E.O. Conference	15,000
1,642,100	2,050,300		1,836,400

LEGISLATIVE ASSEMBLY

SUMMARY BY PRIMARY

1987-88 Budget Estimate	1987-88 Forecast		1988-89 Budget Estimate
$ 64,600	$ 67,800	Administration	$ 184,000
-	4,000	Equipment	-
11,900	19,000	Materials, Supplies & Services	12,400
117,300	452,300	Professional & Contract Services	119,000
1,238,200	1,283,000	Salaries	1,299,100
94,100	106,700	Travel & Training	99,700
116,000	117,500	Grants	122,200
1,642,100	2,050,300		1,836,400

LEGISLATIVE ASSEMBLY

1.	LEGISLATIVE SERVICES		
	Administration	63,800	
	Materials, Supplies & Services	12,400	
	Professional & Contract Services	12,500	
	Salaries	306,700	
	Travel & Training	15,100	
	Commonwealth Parliamentary Association	12,000	
	Government Members Office	44,700	
	Opposition Members Office	65,500	532,700
2.	MEMBERS		1,082,200
3.	ELECTIONS		15,000
4.	ELECTION EXPENSES		91,500
5.	COMMONWEALTH PARLIAMENTARY ASSOCIATION CONFERENCE		100,000
6.	CHIEF ELECTORAL OFFICERS CONFERENCE		15,000
	TOTAL LEGISLATIVE ASSEMBLY		1,836,400

TRANSPORTATION & PUBLIC WORKS

1987-88 Budget Estimate	1987-88 Forecast		1988-89 Budget Estimate
$ 552,500	$ 584,300	GENERAL ADMINISTRATION	$ 615,400
		HIGHWAY MAINTENANCE BRANCH	
1,080,600	1,102,900	Maintenance Administration	1,091,600
6,244,100	6,125,600	Pavement Maintenance	6,407,400
1,139,100	1,241,700	Maintenance of Roads	1,175,300
760,000	765,200	Roadside Maintenance & Grooming	764,200
4,856,500	5,437,500	Snow Control	5,039,800
3,117,800	3,229,800	Sanding and Salting	3,224,400
17,198,100	17,902,700		17,702,700
6,791,500	8,107,500	MECHANICAL BRANCH- GARAGE OPERATIONS	7,163,700
1,850,300	1,984,700	TRAFFIC	1,776,000
267,900	275,300	BRIDGE MAINTENANCE	277,100
		BUILDINGS BRANCH	
81,700	82,400	Buildings Administration	83,800
87,900	89,700	Energy Conservation Pilot Project	93,900
252,200	272,800	Construction Administration	294,800
786,800	783,700	Maintenance Indirect	803,100
2,525,100	2,558,700	Direct Buildings Maintenance - Shaw, Jones & Sullivan Bldgs.	2,604,600
4,227,000	4,332,000	Direct Buildings Maintenance - Other Buildings	4,507,400
2,206,000	2,284,400	Accommodations	2,511,800
704,300	723,600	Properties & Surveys	736,200
15,000	34,500	Vet College Support	-
10,886,000	11,161,800		11,635,600

1987-88 Budget Estimate	1987-88 Forecast		1988-89 Budget Estimate
		SERVICES BRANCH	
$ 251,000	$ 259,700	Audio Visual Centre	$ 217,000
778,800	771,000	Postal Services	792,500
211,300	252,300	Information Services	218,600
980,700	1,012,800	Printing Services	1,014,800
2,221,800	2,295,800		2,242,900
		TRANSPORTATION BRANCH	
129,000	394,700	Transportation	129,000
102,000	104,200	Island Transit	105,700
231,000	498,900		234,700
		HIGHWAY SAFETY BRANCH	
1,524,700	1,735,200	Registration & Safety	1,978,500
321,200	360,200	Highway Scales	292,600
1,845,900	2,095,400		2,271,100
41,845,000	44,906,400	TOTAL DEPARTMENT OF TRANSPORTATION & PUBLIC WORKS	43,919,200
935,000	935,000	P.E.I. CROWN BUILDINGS CORPORATION	910,000
42,780,000	45,841,400	TOTAL TRANSPORTATION & PUBLIC WORKS	44,829,200

DEPARTMENT OF TRANSPORTATION & PUBLIC WORKS

SUMMARY BY PRIMARY

1987-88 Budget Estimate	1987-88 Forecast		1988-89 Budget Estimate
$ 3,230,400	$ 3,317,500	Administration	$ 3,626,200
385,000	385,000	Debt	385,000
300,900	462,800	Equipment	175,200
15,495,300	16,177,100	Materials, Supplies & Services	15,974,200
4,838,800	5,602,300	Professional & Contract Services	5,158,500
16,889,200	18,191,300	Salaries	17,889,600
477,000	542,000	Travel & Training	485,100
228,400	228,400	Grants	225,400
41,845,000	44,906,400		43,919,200

TRANSPORTATION & PUBLIC WORKS

1. GENERAL ADMINISTRATION			
Administration		111,300	
Equipment		6,800	
Materials, Supplies & Services		2,700	
Salaries		481,500	
Travel & Training		13,100	615,400
2. HIGHWAY MAINTENANCE BRANCH			
A. MAINTENANCE ADMINISTRATION			
Administration	7,800		
Equipment	11,200		
Salaries	867,800		
Travel & Training	204,800	1,091,600	
B. PAVEMENT MAINTENANCE			
Materials, Supplies & Services	3,569,200		
Professional & Contract Services	37,800		
Salaries	2,579,200		
Grants - Designated Streets	221,200	6,407,400	
C. MAINTENANCE OF ROADS			
Materials, Supplies & Services	736,900		
Professional & Contract Services	35,700		
Salaries	402,700	1,175,300	
D. ROADSIDE MAINTENANCE & GROOMING			
Materials, Supplies & Services	310,600		
Professional & Contract Services	64,800		
Salaries	388,800	764,200	
E. SNOW CONTROL			
Materials, Supplies & Services	232,200		
Contract Services	4,226,100		
Salaries	581,500	5,039,800	
F. SANDING & SALTING			
Materials, Supplies & Services	2,247,200		
Salaries	977,200	3,224,400	17,702,700

3. MECHANICAL BRANCH - GARAGE OPERATIONS			
Administration		146,000	
Equipment		123,800	
Materials, Supplies & Services		2,508,500	
Professional & Contract Services		21,600	
Salaries		4,326,000	
Travel & Training		37,800	7,163,700
4. TRAFFIC			
Equipment		17,700	
Materials, Supplies & Services		685,700	
Professional & Contract Services		124,400	
Salaries		900,400	
Travel & Training		47,800	1,776,000
5. BRIDGE MAINTENANCE			
Materials, Supplies & Services		93,600	
Professional & Contract Services		52,000	
Salaries		131,500	277,100
6. BUILDINGS BRANCH			
A. BUILDINGS ADMINISTRATION			
Salaries	82,400		
Travel & Training	1,400	83,800	
B. ENERGY CONSERVATION PILOT PROJECT			
Equipment	1,000		
Materials, Supplies & Services	1,000		
Professional & Contract Services	800		
Salaries	80,300		
Travel & Training	10,800	93,900	
C. CONSTRUCTION ADMINISTRATION			
Materials, Supplies & Services	3,100		
Salaries	279,200		
Travel & Training	12,500	294,800	
D. MAINTENANCE INDIRECT			
Administration	20,800		
Materials, Supplies & Services	60,000		
Salaries	685,900		
Travel & Training	36,400	803,100	

6. BUILDINGS BRANCH (Cont'd)

E. DIRECT BUILDINGS MAINTENANCE
SHAW, JONES & SULLIVAN BLDGS.

Administration	428,000	
Debt	385,000	
Materials, Supplies & Services	979,000	
Professional & Contract Services	90,000	
Salaries	722,600	2,604,600

F. DIRECT BUILDINGS MAINTENANCE
OTHER BUILDINGS

Administration	259,300	
Materials, Supplies & Serivces	3,122,500	
Profesional & Contract Services	137,900	
Salaries	987,700	4,507,400

G. ACCOMMODATIONS

Administration	1,836,800	
Materials, Supplies & Services	491,300	
Professional & Contract Services	172,200	
Salaries	11,500	2,511,800

H. PROPERTIES AND SURVEYS

Administration	19,600		
Equipment	5,200		
Materials, Supplies & Services	66,100		
Professional & Contract Services	12,100		
Salaries	604,900		
Travel & Training	28,300	736,200	11,635,600

7. SERVICES BRANCH

A. AUDIO VISUAL CENTRE

Materials, Supplies & Services	22,300	
Salaries	191,300	
Travel & Training	3,400	217,000

B. POSTAL SERVICES

Administration	640,700	
Equipment	3,100	
Materials, Supplies & Services	29,400	
Professional & Contract Services	18,000	
Salaries	101,200	
Travel & Training	100	792,500

7. SERVICES BRANCH (Cont'd)

C. INFORMATION SERVICES

Administration	34,700		
Materials, Supplies & Services	14,000		
Salaries	168,600		
Travel & Training	1,300	218,600	

D. PRINTING SERVICES

Administration	67,000		
Equipment	800		
Materials, Supplies & Services	495,700		
Salaries	448,300		
Travel & Training	3,000	1,014,800	2,242,900

8. TRANSPORTATION BRANCH

A. TRANSPORTATION

Administration	1,500		
Materials, Supplies & Services	400		
Salaries	111,300		
Travel & Training	11,600		
Transportation Advisory Service	4,200	129,000	

B. ISLAND TRANSIT

Administration	2,700		
Equipment	300		
Materials, Supplies & Services	54,100		
Salaries	48,000		
Travel & Training	600	105,700	234,700

9. HIGHWAY SAFETY BRANCH

A. REGISTRATION AND SAFETY

Administration	50,000	
Equipment	5,300	
Materials, Supplies & Services	216,800	
Professional & Contract Services	158,000	
Salaries	1,483,200	
Travel & Training	65,200	1,978,500

9. HIGHWAY SAFETY BRANCH (Cont'd)

B. HIGHWAY SCALES

Materials, Supplies & Services	31,900		
Professional & Contract Services	7,100		
Salaries	246,600		
Travel & Training	7,000	292,600	2,271,100
TOTAL DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS			43,919,200

P.E.I. CROWN BUILDINGS CORPORATION

Atlantic Veterinary College Project

Debt	910,000

OTHER CURRENT EXPENDITURES

1987-88 Budget Estimate	1987-88 Forecast		1988-89 Budget Estimate
$ 856,300	$ 835,500	Auditor General	$ 878,600
819,400	858,100	Civil Service Commission	1,130,000
9,525,700	9,811,800	General Government	12,900,900
532,200	542,100	Treasury Board	633,700
600,000	673,000	Council of Maritime Premiers	777,100
12,333,600	12,720,500		16,320,300

OTHER CURRENT EXPENDITURES

AUDITOR GENERAL

Administration	18,200	
Equipment	5,300	
Materials, Supplies & Services	2,600	
Professional & Contract Services	23,000	
Salaries	785,600	
Travel & Training	35,900	
Comprehensive Auditing Foundation	8,000	878,600

OTHER CURRENT EXPENDITURES

CIVIL SERVICE COMMISSION

1.	ADMINISTRATION		
	Administration	22,900	
	Equipment	2,300	
	Materials, Supplies & Services	17,900	
	Salaries	736,000	
	Travel & Training	17,500	796,600
2.	STAFF DEVELOPMENT & TRAINING		
	In-Service Training	47,000	
	Tuition Reimbursement	24,000	
	Administrative Trainee Program	40,800	
	Rehabilitation Training Program	51,000	
	Educational Leave & Assistance	13,000	
	French Language Training	50,000	
	Course Subsidization	20,000	245,800
3.	SERVICE RECOGNITION PROGRAM		10,200
4.	SUGGESTION AWARDS PROGRAM		2,400
5.	PAY EQUITY/JOB EVALUATION SYSTEM		
	Professional & Contract Services		75,000
			1,130,000

OTHER CURRENT EXPENDITURES

GENERAL GOVERNMENT

1.	EMPLOYEE BENEFITS			7,815,100
2.	MISCELLANEOUS GENERAL			157,200
3.	GRANTS			
	Grants for Relief from Property Tax		785,300	
	Grant to Charlottetown Driving Park		689,700	
	Grant to Prince County Horsemen's Assoc.		192,300	
	Miscellaneous Grants		462,200	2,129,500
4.	LABOUR RELATIONS			20,000
5.	ADVISORY COUNCIL ON THE STATUS OF WOMEN			96,400
6.	GOVERNMENT INSURANCE PROGRAM			
	A. PROGRAM ADMINISTRATION			
	Administration	1,500		
	Professional & Contract Services	8,400		
	Salaries	40,900		
	Travel & Training	1,000	51,800	
	B. INSURANCE POLICIES			
	Insurance	624,000		
	Professional & Contract Services	6,900	630,900	682,700
7.	EARLY RETIREMENT PROGRAM			2,000,000
				12,900,900

OTHER CURRENT EXPENDITURES

TREASURY BOARD

Administration	15,800	
Equipment	2,500	
Materials, Supplies & Services	6,200	
Professional & Contract Services	25,000	
Salaries	567,300	
Travel & Training	16,900	633,700

OTHER CURRENT EXPENDITURES

COUNCIL OF MARITIME PREMIERS

Land Registration & Information Service	611,800	
Maritime Provinces Education Foundation	2,700	
C.M.P. Secretariat	86,900	
Maritime Municipal Training & Development Board	25,700	
Maritime Provinces Higher Education Commission	50,000	777,100

DEBT CHARGES

1987-88 Budget Estimate	1987-88 Forecast		1988-89 Budget Estimate
$ 64,347,100	$ 62,758,900	Interest	$ 69,905,700
8,649,500	8,195,800	Sinking Fund Provision	9,069,400
356,300	386,300	Amortization of Debenture Disc.	446,300
$ 73,352,900	$ 71,341,000	TOTAL DEBT CHARGES	$ 79,421,400

DEBT CHARGES

1. INTEREST		
Debentures	63,882,500	
Provincial Deposit Receipts	4,860,000	
Bank Loans and Treasury Notes	200,000	
Federal Loans	963,200	69,905,700
2. SINKING FUND PROVISION		9,069,400
3. AMORTIZATION OF DEBENTURE DISCOUNT		446,300
TOTAL DEBT CHARGES		79,421,400

CAPITAL

1987-88 Budget Estimate	1987-88 Forecast		1988-89 Budget Estimate
$ 34,200,200	$ 35,962,900	Transportation & Public Works	$ 41,610,500
81,600	81,600	Energy & Forestry	-
250,000	321,200	Tourism & Parks	418,800
175,000	175,000	Agriculture	-
135,000	155,000	Fisheries	-
34,841,800	36,695,700	TOTAL CAPITAL	42,029,300

CAPITAL

1987-88 Budget Estimate	1987-88 Forecast		1988-89 Budget Estimate
		Transportation & Public Works	
		A. HIGHWAYS	
$ 1,023,000	$ 1,106,500	Administration	$ 1,207,300
2,753,900	3,220,000	Bridges & Culverts	2,715,000
9,000,000	10,305,400	Highway Reconstruction	13,775,400
15,944,200	15,967,000	Paving	14,531,100
1,290,000	1,615,000	Highway Equipment	700,000
65,000	65,000	Highway Lighting	-
30,076,100	32,278,900		32,928,800
		B. BUILDINGS	
-	-	Prince County Jail & Courthouse	350,000
3,541,100	3,084,000	Young Offenders Facilities	4,306,300
-	-	Hospital Services Building	1,650,000
50,000	50,000	Cavendish V.I.C.	770,000
140,000	-	Relocation - Dairy Lab	-
66,000	66,000	Salt Shed - O'Leary	-
40,000	40,000	West Prince V.I.C.	-
25,000	25,000	Renovations - Dr. Eric Found Centre	54,000
63,000	83,000	Renovations - Riverview Manor	-
86,000	86,000	Renovations - School of Visual Arts	-
77,000	140,000	Equipment - Queens Printer	55,000
31,000	76,000	Land Purchase	57,000
5,000	5,000	Alma Field Office	26,500
-	29,000	Summerside Garage	-
-	-	Highways Sign Shop	300,000
-	-	Green Park - Yeo House Repairs	72,900
-	-	Brookvale Ski Park	400,000
-	-	Grain Elevators Upgrading	490,000
-	-	Fur Industry Test Kitchen	150,000
4,124,100	3,684,000		8,681,700
34,200,200	35,962,900	TOTAL TRANSPORTATION & PUBLIC WORKS	41,610,500

1987-88 Budget Estimate	1987-88 Forecast		1988-89 Budget Estimate
		Energy & Forestry	
$ 81,600	$ 81,600	Fire Truck	$ -
81,600	81,600	TOTAL ENERGY & FORESTRY	-
		Tourism & Parks	
250,000	321,200	Provincial Parks Upgrading	418,800
250,000	321,200	TOTAL TOURISM & PARKS	418,800
		Agriculture	
175,000	175,000	Laboratory Equipment	-
175,000	175,000	TOTAL AGRICULTURE	-
		Fisheries	
135,000	155,000	Vessel Haul-Out - Souris	-
135,000	155,000	TOTAL FISHERIES	-
34,841,800	36,695,700	TOTAL CAPITAL	42,029,300

APPENDIX

APPENDIX I

SCHEDULE OF RECLASSIFICATIONS OF 1987-88
EXPENDITURES TO CONFORM TO THE
1988-89 PRESENTATION

	1987-88 Estimate	Forecast
Transportation & Public Works		
As shown in the 1987-88 Estimates	$ 42,826,500	$ 45,844,900
Less: Insurance Program transferred to General Government	(674,100)	(675,400)
Hurry Rd. Forestry Complex Operational costs transferred to Dept. Energy & Forestry	(307,400)	(263,100)
	41,845,000	44,906,400
Energy & Forestry		
As shown in 1987-88 Estimates	11,399,800	10,739,600
Add: Hurry Rd. Forestry Complex Operational costs transferred from Dept. Transportation & Public Works	307,400	263,100
	11,707,200	11,002,700
General Government		
As shown in 1987-88 Estimates	8,851,600	9,136,400
Add: Insurance Program transferred from Dept. Transportation & Public Works	674,100	675,400
	9,525,700	9,811,800

	1987-88 Estimate	1987-88 Forecast
P.E.I. Development Agency		
As shown in 1987-88 Estimates	9,205,800	12,023,500
Add: Transfer in - P.E.I. Food Technology Centre	600,000	584,200
	9,805,800	12,607,700
P.E.I. Food Technology Centre		
As shown in 1987-88 Estimates	600,000	584,200
Less: Transferred to the P.E.I. Development Agency	(600,000)	(584,200)
	-	-
Community & Cultural Affairs		
As shown in 1987-88 Estimates	12,367,600	14,112,700
Add: Public Archives transferred from General Education	129,300	132,000
	12,496,900	14,244,700
General Education		
As shown in 1987-88 Estimates	7,402,300	7,628,400
Less: Public Archives tranferred to Dept. Community & Cultural Affairs	(129,300)	(132,000)
	7,273,000	7,496,400
Summary/Reconciliation		
Original Expenditure Account	92,653,600	100,069,700
Recast Expenditure Accounts	92,653,600	100,069,700
Change	-	-

APPENDIX II

SCHEDULE OF RECLASSIFICATIONS OF 1987-88
REVENUE TO CONFORM TO THE
1988-89 PRESENTATION

	1987-88 Estimate	1987-88 Forecast
Revenue		
1. Sales Tax		
As shown in 1987-88 Estimates	$72,100,000	$75,800,000
Add: Entertainment Tax	1,100,000	1,150,000
	73,200,000	76,950,000
2. Entertainment Tax		
As shown in 1987-88 Estimates	1,100,000	1,150,000
Less: Transferred to Sales Tax	(1,100,000)	(1,150,000)
	-	-
Summary/Reconciliation		
Original Revenue Amounts	73,200,000	76,950,000
Recast Revenue Amount	73,200,000	76,950,000
Change	-	-

APPENDIX III

SUMMARY OF MAJOR VARIANCES
FORECAST TO BUDGET
1987-88

A. EXPENDITURES:

1.	Agriculture		
	a) Tobacco Transition Adjustment Initiative	1,400,000	
	b) Atlantic Livestock Feed Initiative	(560,000)	
	c) Potato Disease Control	200,000	
	d) Swine Incentive Program	150,000	
	e) Negotiated Salary Increase	105,800	
	f) Other	38,900	1,334,700
2.	Grain Elevators Corporation		
	a) Facilities Lease Retirement	453,300	
	b) Operating Grant	250,000	703,300
3.	Community & Cultural Affairs		
	a) 1991 Canada Winter Games	1,000,000	
	b) C.A.D.C. - Grant	125,000	
	c) Fathers of Confederation Memorial-Capital Grant	100,000	
	d) Environmental Services Assistance Program	200,000	
	e) Federally Funded Projects	126,500	
	f) Negotiated Salary Increase	71,400	
	g) Other	124,900	1,747,800
4.	Post-Secondary Education		
	a) U.P.E.I. - Capital Grant		800,000
5.	Industry		
	a) Employment Development Grant	317,000	
	b) Small Business Development	190,400	
	c) Other	(62,400)	445,000

APPENDIX III (Cont'd)

6.	P.E.I. Development Agency		
	a) Equity Investor's Incentive	598,000	
	b) Investment Incentive	1,080,000	
	c) Small Business Equity	110,000	
	d) Interest & Property Operations	278,800	
	e) Provision for Future Losses	1,470,000	
	f) Community Economic Development Fund	(270,000)	
	g) Small Business Development Corps.	(348,400)	
	h) Other	(116,500)	2,801,900
7.	Georgetown Shipyard Inc.		
	a) Loss on Operations		525,000
8.	Health & Social Services		
	a) Negotiated Salary Increase	822,300	
	b) Other	51,100	873,400
9.	Hospital & Health Services Commission		
	a) Physicians' Fees	890,000	
	b) Hospital Equipment Fund	300,000	
	c) Other	110,600	1,300,600
10.	Energy & Forestry		
	a) Energy Branch - Salaries	(116,000)	
	b) Alternate Energy Development Agreement	(146,500)	
	c) Forest Resource Development Agreement	(493,200)	
	d) Other	51,200	(704,500)
11.	P.E.I. Energy Corporation		
	a) Energy From Waste Plant	536,000	
	b) Other	11,900	547,900
12.	Justice		
	a) Equipment Purchase	104,200	
	b) Negotiated Salary Increase	119,900	
	c) Provincial Correctional Centres	209,400	
	d) Federally Funded Projects	110,600	
	e) Judges Salary Increase	50,700	
	f) Other	92,400	687,200

APPENDIX III (Cont'd)

13.	Legislative Assembly		
	a) Plebiscite - Fixed Link	280,000	
	b) Other	128,200	408,200
14.	Transportation & Public Works		
	a) Mechanical Branch - Garage Operations	1,316,000	
	b) Snow Control	581,000	
	c) Sanding & Salting	112,000	
	d) Building Branch	275,800	
	e) Transportation Branch	267,900	
	f) Highway Safety Branch	249,500	
	g) Traffic	134,400	
	h) Other	124,800	3,061,400
15.	Debt Charges		(2,011,900)
	Total Major Variances		12,519,400
	Variance/Other Departments		1,787,300
	Total Variance - Increase		14,306,700

B. REVENUE

1.	Taxes		
	a) Health Tax on Liquor	310,100	
	b) Health Tax on Tobacco	400,000	
	c) Real Property Tax	250,000	
	d) Sales Tax	3,750,000	
	e) Gasoline Tax	(200,000)	
	f) Income Tax - Personal	8,560,000	
	g) Insurance Premium Tax	200,000	
	h) Income Tax - Corporate	2,080,000	
	i) Fire Prevention Tax Act	15,000	15,365,100
2.	Investments		(917,900)
	Total Major Variances		14,447,200
	Other Variances		325,600
	Total Variance - Increase		14,772,800